

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	35.988	8.962	8.813	24.9%	24.5%	98.3%
Non Wage	15.968	5.914	1.918	37.0%	12.0%	32.4%
Devt. GoU	3.214	1.200	0.813	37.3%	25.3%	67.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	55.169	16.075	11.544	29.1%	20.9%	71.8%
Total GoU+Ext Fin (MTEF)	55.169	16.075	11.544	29.1%	20.9%	71.8%
Arrears	2.598	2.598	2.477	100.0%	95.3%	95.3%
Total Budget	57.767	18.673	14.021	32.3%	24.3%	75.1%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	57.767	18.673	14.021	32.3%	24.3%	75.1%
Total Vote Budget Excluding Arrears	55.169	16.075	11.544	29.1%	20.9%	71.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	55.17	16.08	11.54	29.1%	20.9%	71.8%
Sub-SubProgramme: 13 Support Services Programme	22.77	7.40	4.69	32.5%	20.6%	63.4%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	32.39	8.68	6.85	26.8%	21.1%	78.9%
Sub-SubProgramme: 51 Delivery of Tertiary Education and Research	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	55.17	16.08	11.54	29.1%	20.9%	71.8%

Matters to note in budget execution

The Q1 release along the Wage, Non-Wage and Development Components was 24.9%, 37.0% and 37.3% against the expected release of 25%, 50% and 25% respectively. The corresponding absorption rate was 98.3%, 32.5% and 67.7% respectively.

The under absorption along the wage component was brought about by the unfilled position that fell vacant and were yet to be filled while the temporary closure of education institutions is responsible for the under absorption under the non-wage component.

However, for the development component, the procurement processes had not yet been completed or there were no Interim Payment Certificates to warrant expenditure.

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 13 Support Services Programme		
0.250 Bn Shs	Department/Project :02 Central Administration	
	Reason: Funds were not exhausted for the following items: Consultancy Services- Long-term; Guard and Security services; Fuel, Lubricants and Oils; Consultancy Services- Short term; and, Computer supplies and Information Technology (IT).	
<i>Items</i>		
58,302,418.000 UShs	223004 Guard and Security services	
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
34,720,000.000 UShs	225001 Consultancy Services- Short term	
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
30,604,451.000 UShs	225002 Consultancy Services- Long-term	
	Reason: The contract for Development of Master Plans is still ongoing	
27,600,000.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
26,886,000.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
0.230 Bn Shs	Department/Project :03 Academic Affairs	
	Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Allowances (Inc. Casuals, Temporary); Computer supplies and Information Technology (IT); Scholarships and related costs; and, Printing, Stationery, Photocopying and Binding.	
<i>Items</i>		
128,287,600.000 UShs	282103 Scholarships and related costs	
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
24,084,620.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
15,741,510.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
11,520,750.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
7,500,000.000 UShs	221001 Advertising and Public Relations
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
1.110 Bn Shs	<i>Department/Project :04 Student Affairs</i>
	Reason: Funds were not exhausted for the following items: Contributions to Autonomous Institutions; Scholarships and related costs; Medical expenses (To employees); Medical Supplies; and, Social Security Contributions.
<i>Items</i>	
808,650,424.000 UShs	282103 Scholarships and related costs
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
80,248,000.000 UShs	213001 Medical expenses (To employees)
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
78,420,620.000 UShs	264101 Contributions to Autonomous Institutions
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
50,700,000.000 UShs	224001 Medical Supplies
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
17,984,930.000 UShs	212201 Social Security Contributions
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
0.233 Bn Shs	<i>Department/Project :05 Library and Information Affairs Services</i>
	Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Books, Periodicals & Newspapers; Information and communications technology (ICT); Computer supplies and Information Technology (IT); and, Small Office Equipment.
<i>Items</i>	
69,958,601.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
45,940,050.000 UShs	222003 Information and communications technology (ICT)
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
22,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
15,000,000.000 UShs	221012 Small Office Equipment

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
14,388,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
0.422 Bn Shs	<i>Department/Project :06 Infrastructure Development</i>
	Reason: Funds were not exhausted for the following items: Maintenance – Civil; Maintenance – Vehicles; Electricity; Water; and, Fuel, Lubricants and Oils.
<i>Items</i>	
164,518,251.000 UShs	228001 Maintenance - Civil
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
70,352,000.000 UShs	223006 Water
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
64,347,600.000 UShs	223005 Electricity
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
61,315,240.000 UShs	228002 Maintenance - Vehicles
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
36,282,200.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.
0.134 Bn Shs	<i>Department/Project :0906 Gulu University</i>
	Reason: The milestone for which payment to the Master Plan Development Consultant is to be made is yet to be finalized.
<i>Items</i>	
133,620,000.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: The milestone for which payment to the Master Plan Development Consultant is to be made is yet to be finalized.
0.247 Bn Shs	<i>Department/Project :1608 Retooling of Gulu University</i>
	Reason: Funds were not exhausted for the following items: ICT Equipment; Machinery and Equipment; and, Laboratory Equipment
<i>Items</i>	
130,816,000.000 UShs	312213 ICT Equipment
	Reason: Delivery of ICT supplies is yet to be done to warrant payment.
82,500,000.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process is yet to be completed

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

33,850,000.000 US\$	312214 Laboratory Equipments
Reason: Procurement process is yet to be completed	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.028 Bn Shs	Department/Project :07 Research and Graduate Studies
Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Staff Training; Computer supplies and Information Technology (IT); Welfare and Entertainment; and, Telecommunications.	
<i>Items</i>	
14,172,000.000 US\$	221003 Staff Training
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
3,461,500.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
2,524,760.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
1,525,000.000 US\$	221009 Welfare and Entertainment
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
1,140,000.000 US\$	222001 Telecommunications
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
0.289 Bn Shs	Department/Project :08 Faculty of Education and Humanities
Reason: Funds were not exhausted for the following items: Social Security Contributions; Allowances (Inc. Casuals, Temporary); Printing, Stationery, Photocopying and Binding; Scholarships and related costs; and, Maintenance – Machinery, Equipment & Furniture.	
<i>Items</i>	
111,656,939.000 US\$	212101 Social Security Contributions
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
91,421,190.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
53,500,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
14,000,000.000 US\$	282103 Scholarships and related costs
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

3,850,000.000 US\$	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
0.369 Bn Shs	<i>Department/Project :09 Faculty of Agriculture and Environment</i>
Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Agricultural Supplies; Computer supplies and Information Technology (IT); and, Scholarships and related costs.	
<i>Items</i>	
202,614,590.000 US\$	212101 Social Security Contributions
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
44,500,000.000 US\$	224006 Agricultural Supplies
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
26,184,200.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
19,000,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
11,500,000.000 US\$	282103 Scholarships and related costs
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
0.341 Bn Shs	<i>Department/Project :10 Faculty of Business and Development Studies</i>
Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Computer supplies and Information Technology (IT); Subscriptions; and, Maintenance – Vehicles.	
<i>Items</i>	
146,568,800.000 US\$	212101 Social Security Contributions
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
104,897,650.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
20,000,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
20,000,000.000 US\$	221017 Subscriptions
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
11,900,000.000 US\$	228002 Maintenance - Vehicles

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
0.288 Bn Shs	Department/Project :11 Faculty of Sciences
Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Agricultural Supplies; Printing, Stationery, Photocopying and Binding; and, Computer supplies and Information Technology (IT).	
<i>Items</i>	
210,173,640.000 US\$	212101 Social Security Contributions
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
28,614,000.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
15,004,070.000 US\$	224006 Agricultural Supplies
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
8,000,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
6,000,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
0.142 Bn Shs	Department/Project :12 Faculty of Medicine
Reason: Funds were not exhausted for the following items: Scholarships and related costs; Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; and, Computer supplies and Information Technology (IT).	
<i>Items</i>	
52,683,500.000 US\$	282103 Scholarships and related costs
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
46,375,023.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
17,218,400.000 US\$	227004 Fuel, Lubricants and Oils
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
8,722,340.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
4,000,000.000 US\$	221008 Computer supplies and Information Technology (IT)

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
0.110 Bn Shs	<i>Department/Project :13 Faculty of Laws</i>
Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Books, Periodicals & Newspapers; Computer supplies and Information Technology (IT); and, Printing, Stationery, Photocopying and Binding.	
<i>Items</i>	
43,760,850.000 US\$	212101 Social Security Contributions
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
16,471,000.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
13,412,500.000 US\$	221007 Books, Periodicals & Newspapers
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
12,450,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
6,240,000.000 US\$	221011 Printing, Stationery, Photocopying and Binding
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
0.037 Bn Shs	<i>Department/Project :14 Institute of Peace and Strategic Studies</i>
Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Computer supplies and Information Technology (IT); Cleaning and Sanitation; and, Printing, Stationery, Photocopying and Binding.	
<i>Items</i>	
28,366,280.000 US\$	212101 Social Security Contributions
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
3,998,750.000 US\$	211103 Allowances (Inc. Casuals, Temporary)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
2,000,000.000 US\$	221008 Computer supplies and Information Technology (IT)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
816,060.000 US\$	224004 Cleaning and Sanitation
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
650,250.000 US\$	221011 Printing, Stationery, Photocopying and Binding

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
0.042 Bn Shs	<i>Department/Project :15 Satellite Campuses</i>
Reason: Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances (Inc. Casuals, Temporary); Cleaning and Sanitation; Medical expenses (To employees); and, Fuel, Lubricants and Oils.	
<i>Items</i>	
27,994,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
3,000,000.000 UShs	213001 Medical expenses (To employees)
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
2,099,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
1,930,000.000 UShs	224004 Cleaning and Sanitation
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
1,902,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Responsible Officer: Mr. Obol David Otori			
Sub-SubProgramme Outcome: An efficient and effective institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	70%	0%
Level of Strategic Plan delivered (%)	Percentage	25%	5%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	77%	77%
Budget absorption rate	Percentage	100%	24%
level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting	Percentage	80%	0%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

Responsible Officer: Mr. Obol David Otori			
Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Gender parity Index	Ratio	3:1	4:1
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of vacant teaching posts filled	Percentage	5%	0%
Rate of undertaking research	Percentage	5%	2%
Rate of rolling research finding and innovations for implementation	Percentage	5%	1.5%
Percentage of students graduating on time (by cohort)	Percentage	65%	0%
Percentage of students on apprenticeship	Percentage	50%	0%
Proportion of students on government sponsorship	Percentage	7.5%	7.5%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 02 Central Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of council and management resolutions implemented	Number	4	1
% increase in non-tax revenue collection	Percentage	10%	0%
% of audit queries addressed	Percentage	90%	22.5%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Final accounts in place	Number	1	0
Quarterly Financial Management reports in place	Number	4	1
Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	25%
% of Quarterly procurement reports produced	Percentage	100%	25%

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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	15%	3.75%
Budget OutPut : 05 Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% No. of internal Audit reports.	Percentage	100%	25%
Department : 03 Academic Affairs			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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%	22.5%
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Quality assurance reports	Number	4	1
Enrollment gender	Number	4700	4035
No. of academic programs reviewed and accredited	Number	2	2
No. of academic programs developed accredited	Number	5	5
Department : 04 Student Affairs			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	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%
Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Students paid living out allowances	Number	800	0
Number of Students counseled	Number	500	0

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

Number of competitions participated in	Number	5	0
Department : 05 Library and Information Affairs Services			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	0%	0%
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of reading materials procured	Number	500	0
Department : 06 Infrastructure Development			
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	25%	5%
% of machinery and equipment maintained	Percentage	50%	0%
No. of square meters of compound maintained	Number	10000	10000
% of furniture and fixtures maintained	Percentage	50%	0%
Project : 0906 Gulu University			
Budget OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of libraries rehabilitated	Number	1	0
Project : 1608 Retooling of Gulu University			
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of equipment procured	Number	10	0
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 07 Research and Graduate Studies			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	0%	0%
Department : 08 Faculty of Education and Humanities			

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	5%	0%
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	8%	0%
Department : 09 Faculty of Agriculture and Environment			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	8%	0%
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	9%	0%
Department : 10 Faculty of Business and Development Studies			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	4%	0%
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	6%	0%
Department : 11 Faculty of Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	5%	0%
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	10%	0%
Department : 12 Faculty of Medicine			

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	5%	0%
Department : 13 Faculty of Laws			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	8%	0%
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	100%	0%
Department : 14 Institute of Peace and Strategic Studies			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	5%	0%
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	25%	0%
Department : 15 Satellite Campuses			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Enrolment Rate in University	Percentage	13%	0%

Performance highlights for the Quarter

Central Administration

Paid annual subscription fees to Uganda Vice Chancellor Forum, AICAD and Institute of Corporate Governance of Uganda; Paid Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer; Held 1 Full council meeting and 3 management meetings; Facilitated 27 security guards, 6 police officers and paid for night security services; Held 1 Finance Committee meeting; Prepared monthly cash flow plans and quarterly financial reports prepared for FY 2021/22; Prepared final accounts for FY 2020/21; Held 4 Contract Committee and 6 Evaluation Committee meetings; Prepared 1 quarterly performance report. Prepared the annual Performance Report for FY 2020/21; Attended 1 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project; Completed development of the conceptual master plans for 4 parcels of University land; Held 1 Planning and Development Committee Meeting and 1 quarterly performance review meeting; Held 1 Audit and Risk Management Committee and prepared 1 quarterly audit report; Prepared Performance Management Contracts for Top Managers and all staff on contract; and, Transferred funds to Gulu University Constituent College Task Force to take care of both recurrent and development expenditure.

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

Academic Affairs

Held 1 Deans & Directors meeting, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, Special Senate meeting and 1 ICT Committee meeting; and Conducted the 16th graduation ceremony where degrees, diplomas and certificates were awarded to 1,123 graduands (675 male and 448 female).

Student Affairs

Under Dean of Students Office: Paid salaries and 10% NSSF for 13 staff; Paid coaching allowance to 1 coach; Provided monthly office imprest; and, Procured assorted stationary; Paid living out allowances to 7 students that had earlier missed out; Paid annual subscription fees to the Dean of Students Forum.

Under the Medical Unit: Made a medical refund to 1 staff; Paid extra load and overtime allowance paid to 11 staff; Offered Counselling services to 250 students and 15 staff.

Under the Games Union: Facilitated 5-day preparation for the National Taekwondo Team selection, inter-faculty tournament and 1 games unions meeting; Paid allowances to 1 taekwondo coach.

Library and Information Services

Repaired and Maintained 3 Air Conditions in the Network Operating Centre (NOC); Paid annual website hosting subscription fees; and, Held 1 library Board, 1 library heads of department and 2 Library and ICT committee meetings.

Estates and Works

Undertook minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories; Paid rent for VC; DVC; and, US residents as well as Kampala Coordination Office; Serviced, repaired and maintained 15 vehicles; Paid insurance cover for 1 vehicle. Procured tyres for 1 vehicle; Paid. monthly electricity, water and sewage bills; Maintained the University compound; Procured assorted cleaning materials for public places.

Project 0906 – Gulu University

Completed preparation of the Inception Report for the Senate and Teaching Hospital Architectural and Engineering Designs; Completed payment of IPC No. for the construction of the Canteen and Mini-Auditorium block of the Business and Development Centre/Central Teaching Facility.

Project 1608 - Retooling of Gulu University

Upgraded the monthly bandwidth from 40Mbps to 100Mbps.

Institute of Research and Graduate Studies

Held 2 graduate workshops and seminars; Dispatched 15 dissertations for external review and assessment; Supported 2 staff (1 on PhD and 1 on masters); and, Paid 1 external supervisor and examiner's allowances.

Faculty of Education and Humanities

Conducted on-line lectures for 1,685 undergraduate and 70 graduate students; Conducted 1 VIVA-VOCE; Conducted 5 Higher Degree Committee meetings; Held 4 PhD and 7 Master's proposal presentations; Held 2 faculty board meetings; and, Installed curtains in 4 offices.

Faculty of Agriculture and Environment

Conducted on-line lectures for 480 undergraduate, 110 masters', and 16 PhD students; and, Paid RUFORUM annual subscriptions fees.

Faculty of Business and Development Studies

Conducted lectures for 1,630 undergraduate, 100 postgraduate students; 80 master's students; and 10 PhD students; and, held 5 VIVA VOCE.

Faculty of Science

Conducted on-line lectures for 431 undergraduate and 40 graduate students; Held 1 on-line Master's VIVA VOCE; Conducted 1 on-line teaching and learning workshop; Paid salary and NSSF for 55 staff; and, Paid 5 part-time lectures.

Faculty of Medicine

Conducted essential Surgical Skills training conducted for 36 year four Bachelor of Medicine and Bachelor of surgery students; Conducted community clerkship for 80 year 4 Bachelor of Medicine and Bachelor of surgery students; Procured assorted instructional materials procured; Transported Medical students daily to lacor campus; Paid salaries and 10% NSSF for 60 staff; and, Held 2 faculty board meetings.

Faculty of Law

Conducted on-line lectures for 450 students; Paid extra load, overtime time and lunch allowance to 1 non-teaching staff; Provided monthly office imprest; and, Paid salary and NSSF for 15 staff.

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

Institute of Peace and Strategic Studies

Conducted on-line lectures for 4 undergraduate and 30 graduate students; Held 1 PhD VIVA VOCE; Held 2 Institute Board meetings.

Satellite Campuses

Hoima Campus: Conducted online lectures for 52 students; Paid 3 part-time staff; Paid extra load and overtime allowances to 9 administrative and 8 support staff; and, Paid Utility Bills.

Kitgum Campus: Conducted on-line lectures for 50 undergraduate students; Paid 2 part-time teaching staff; Provided monthly airtime and data bundles to the Campus Director; Facilitated 1 Inland travel for 2 officers.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	25.37	9.99	7.17	39.4%	28.3%	71.7%
<i>Class: Outputs Provided</i>	17.61	5.75	3.51	32.6%	20.0%	61.2%
071301 Administrative Services	10.95	3.06	2.54	27.9%	23.2%	83.0%
071302 Financial Management and Accounting Services	0.10	0.03	0.02	32.7%	21.8%	66.7%
071303 Procurement Services	0.08	0.04	0.00	49.4%	6.4%	12.9%
071304 Planning and Monitoring Services	0.38	0.18	0.13	46.6%	34.2%	73.4%
071305 Audit	0.05	0.02	0.00	34.4%	5.3%	15.3%
071307 Estates and Works	2.19	0.84	0.39	38.4%	17.6%	45.9%
071308 University Hospital/Clinic	0.35	0.16	0.00	46.0%	0.5%	1.0%
071309 Academic Affairs (Inc.Convocation)	0.02	0.01	0.00	38.5%	0.0%	0.0%
071310 Library Affairs	1.64	0.50	0.35	30.4%	21.2%	69.7%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.01	0.00	0.00	50.0%	39.9%	79.9%
071313 Students' Welfare	1.78	0.89	0.08	50.0%	4.4%	8.9%
071319 Human Resource Management Services	0.07	0.03	0.00	38.3%	5.4%	14.2%
<i>Class: Outputs Funded</i>	1.95	0.45	0.37	23.0%	18.7%	81.4%
071351 Contributions to Research and International Organizations	1.50	0.35	0.34	23.3%	22.9%	98.5%
071353 Guild Services	0.45	0.10	0.02	22.1%	4.8%	21.6%
<i>Class: Capital Purchases</i>	3.21	1.20	0.81	37.3%	25.3%	67.7%
071372 Government Buildings and Administrative Infrastructure	0.67	0.30	0.17	44.9%	24.9%	55.5%
071376 Purchase of Office and ICT Equipment, including Software	0.83	0.18	0.05	22.1%	6.3%	28.3%
071377 Purchase of Specialised Machinery & Equipment	0.52	0.12	0.00	22.5%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.20	0.60	0.59	50.0%	49.4%	98.9%
<i>Class: Arrears</i>	2.60	2.60	2.48	100.0%	95.3%	95.3%
071399 Arrears	2.60	2.60	2.48	100.0%	95.3%	95.3%

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
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	32.39	8.68	6.85	26.8%	21.1%	78.9%
<i>Class: Outputs Provided</i>	<i>32.39</i>	<i>8.68</i>	<i>6.85</i>	<i>26.8%</i>	<i>21.1%</i>	<i>78.9%</i>
071401 Teaching and Training	30.63	8.15	6.80	26.6%	22.2%	83.4%
071402 Research and Graduate Studies	0.53	0.16	0.02	30.1%	4.5%	14.9%
071403 Outreach	0.48	0.09	0.00	19.1%	0.3%	1.7%
071405 Distance Learning	0.10	0.03	0.00	27.2%	4.8%	17.6%
071406 Administration and Support Services	0.66	0.25	0.02	38.7%	3.8%	9.8%
Total for Vote	57.77	18.67	14.02	32.3%	24.3%	75.1%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>50.00</i>	<i>14.43</i>	<i>10.37</i>	28.9%	20.7%	71.9%
211101 General Staff Salaries	31.36	7.84	7.83	25.0%	25.0%	99.9%
211102 Contract Staff Salaries	4.63	1.12	0.98	24.2%	21.1%	87.2%
211103 Allowances (Inc. Casuals, Temporary)	2.37	0.59	0.18	24.7%	7.5%	30.2%
212101 Social Security Contributions	3.55	1.42	0.65	40.0%	18.2%	45.4%
212201 Social Security Contributions	0.04	0.02	0.00	40.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.16	0.08	0.00	50.9%	0.3%	0.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.23	0.06	0.05	25.0%	21.5%	86.1%
221001 Advertising and Public Relations	0.06	0.04	0.01	62.0%	24.4%	39.4%
221002 Workshops and Seminars	0.07	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.10	0.05	0.01	50.0%	11.4%	22.8%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.20	0.10	0.00	50.0%	2.4%	4.8%
221008 Computer supplies and Information Technology (IT)	0.30	0.15	0.01	50.0%	1.9%	3.8%
221009 Welfare and Entertainment	0.25	0.06	0.02	25.0%	9.5%	37.8%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.17	0.01	50.0%	2.9%	5.7%
221012 Small Office Equipment	0.09	0.04	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.15	0.08	0.04	50.0%	23.1%	46.1%
222001 Telecommunications	0.06	0.03	0.01	50.0%	15.6%	31.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.10	0.05	0.00	50.0%	0.6%	1.2%
223001 Property Expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.07	0.06	50.4%	43.8%	86.9%

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

223004 Guard and Security services	0.19	0.09	0.03	50.0%	18.7%	37.4%
223005 Electricity	0.13	0.07	0.00	50.0%	0.7%	1.3%
223006 Water	0.14	0.07	0.00	50.0%	0.2%	0.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	0.0%	0.0%	0.0%
224001 Medical Supplies	0.10	0.05	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.35	0.18	0.11	50.0%	30.3%	60.7%
224006 Agricultural Supplies	0.12	0.06	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.05	0.05	0.00	100.0%	2.6%	2.6%
225002 Consultancy Services- Long-term	0.30	0.15	0.12	50.0%	39.9%	79.8%
226001 Insurances	0.05	0.03	0.02	50.0%	27.7%	55.5%
226002 Licenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.17	0.04	0.02	25.0%	12.8%	51.2%
227002 Travel abroad	0.00	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.41	0.14	0.03	33.3%	8.5%	25.5%
228001 Maintenance - Civil	0.68	0.23	0.06	33.3%	9.1%	27.2%
228002 Maintenance - Vehicles	0.21	0.11	0.01	50.0%	3.7%	7.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.00	50.0%	0.0%	0.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	0.0%	0.0%
282101 Donations	0.00	0.00	0.00	50.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.03	0.02	0.00	50.0%	0.0%	0.0%
282103 Scholarships and related costs	2.73	1.13	0.10	41.6%	3.8%	9.1%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	1.95	0.45	0.37	23.0%	18.7%	81.4%
264101 Contributions to Autonomous Institutions	1.95	0.45	0.37	23.0%	18.7%	81.4%
Class: Capital Purchases	3.21	1.20	0.81	37.3%	25.3%	67.7%
281503 Engineering and Design Studies & Plans for capital works	0.67	0.30	0.17	44.9%	24.9%	55.5%
312101 Non-Residential Buildings	1.20	0.60	0.59	50.0%	49.4%	98.9%
312202 Machinery and Equipment	0.17	0.08	0.00	50.0%	0.0%	0.0%
312213 ICT Equipment	0.83	0.18	0.05	22.1%	6.3%	28.3%
312214 Laboratory Equipments	0.35	0.03	0.00	9.6%	0.0%	0.0%
Class: Arrears	2.60	2.60	2.48	100.0%	95.3%	95.3%
321605 Domestic arrears (Budgeting)	2.60	2.60	2.48	100.0%	95.3%	95.3%
Total for Vote	57.77	18.67	14.02	32.3%	24.3%	75.1%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	25.37	9.99	7.17	39.4%	28.3%	71.7%
<i>Departments</i>						

Vote:149

Gulu University

QUARTER 1: Highlights of Vote Performance

02 Central Administration	12.36	5.31	4.90	42.9%	39.6%	92.3%
03 Academic Affairs	2.12	0.61	0.38	28.9%	18.1%	62.5%
04 Student Affairs	3.21	1.33	0.22	41.5%	6.9%	16.5%
05 Library and Information Affairs Services	2.28	0.71	0.47	30.9%	20.7%	66.9%
06 Infrastructure Development	2.19	0.84	0.39	38.4%	17.6%	45.9%
<i>Development Projects</i>						
0906 Gulu University	1.87	0.90	0.76	48.2%	40.7%	84.4%
1608 Retooling of Gulu University	1.34	0.30	0.05	22.2%	3.8%	17.3%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	32.39	8.68	6.85	26.8%	21.1%	78.9%
<i>Departments</i>						
07 Research and Graduate Studies	0.13	0.04	0.02	33.6%	12.3%	36.7%
08 Faculty of Education and Humanities	5.15	1.31	1.03	25.5%	19.9%	78.0%
09 Faculty of Agriculture and Environment	6.01	1.65	1.28	27.5%	21.3%	77.6%
10 Faculty of Business and Development Studies	5.10	1.37	0.97	26.9%	19.0%	70.9%
11 Faculty of Sciences	6.39	1.70	1.41	26.6%	22.1%	83.0%
12 Faculty of Medicine	7.20	1.94	1.69	26.9%	23.4%	87.0%
13 Faculty of Laws	1.40	0.39	0.27	27.8%	19.1%	68.7%
14 Institute of Peace and Strategic Studies	0.82	0.22	0.18	26.6%	21.8%	82.0%
15 Satellite Campuses	0.20	0.06	0.02	28.7%	7.8%	27.3%
Total for Vote	57.77	18.67	14.02	32.3%	24.3%	75.1%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

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

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
------------------------	---	--	---------------

Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 5 full council meetings and 12 management meetings held.	Paid Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Held 1 Full council meeting and 3 management meetings.	211101 General Staff Salaries	1,193,133
Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 11 staff paid.	Paid salaries and 10% NSSF for 147 staff paid. Paid monthly gratuity to 11 staff.	211102 Contract Staff Salaries	205,151
Top up allowance to 21 top management staff paid. Extra load and overtime allowances paid to 12 staff.	Paid top up allowance to 21 top management staff. Paid extra load and overtime allowances paid to 12 staff.	211103 Allowances (Inc. Casuals, Temporary)	95,600
Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa.	Paid annual subscription fees to Uganda Vice Chancellor Forum, AICAD and Institute of Corporate Governance of Uganda.	212101 Social Security Contributions	285,634
Newspapers procured daily for the office of the VC, DVC, US, DUS, SASs and coordination office. 2 laptops procured.	Provided newspapers daily for the office of the VC, DVC, US, DUS, SASs and coordination office. Provided monthly office imprest .	213004 Gratuity Expenses	48,431
Monthly office imprest provided. Annual renew postal address fees paid	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	221007 Books, Periodicals & Newspapers	2,640
Assorted stationery for the office of the VC, DVC, US, DUS, SASs and central registry provided. Airtime provided to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala , Chairman Council and vice Chairperson of Council	Paid extra load, lunch and overtime allowance paid to 27 security guards.	221009 Welfare and Entertainment	7,080
Fuel, oils and lubricants procured for the VC, DVC, US, DUS and SASs and registry. Assorted small office equipment.	Paid police allowances to 6 police officers. Hired 17 armed security guards to offer night protection. Procured fuel, oil and lubricants for 2 security motorcycles.	221011 Printing, Stationery, Photocopying and Binding	3,308
Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	Provided airtime and office imprest to the security unit provided. Procured assorted printing materials for the security unit.	221017 Subscriptions	14,950
Airtime and office imprest to the security unit provided. 1 laptop and 1 printer procured for the Security unit. Assorted printing and sanitation materials for the security unit procured.	Paid extra load allowances to 3 PRO staff. Procured fuel, lubricants for the PRO office.	222001 Telecommunications	4,035
Extra load allowances paid to 3 PRO staff. Fuel, lubricants and oils procured for the PRO office.	Procured a Digital Camera, computer accessories, assorted stationery for the PR Office.	223004 Guard and Security services	34,798
Digital Camera, computer accessories, assorted stationery and small office equipment procured for the PR Office.	Provided office imprest, airtime and newspapers to the PR office.	225001 Consultancy Services- Short term	1,280
		227001 Travel inland	5,363
		227004 Fuel, Lubricants and Oils	11,446

Vote:149

Gulu University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

2 executive Chairs, 3 visitor's chairs; 2 tables and 1 file cabin for the procured for the PR office. Office imprest, airtime and newspapers provided to the PR office.
3,000 brochures, 700 calendars and 350 Diaries procured. NCHE exhibition participated in. 160 Newsletters printed. 20 Press conferences and meetings conducted. 4 National celebrations attended. Advert in the MoES Year Planner paid for.

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Inter-University Council for East Africa was not paid because they had not yet sent the invoice to established the subscription amount.

Total	1,912,849
Wage Recurrent	1,398,284
Non Wage Recurrent	514,565
Arrears	0
AIA	0

Budget Output: 02 Financial Management and Accounting Services

	Item	Spent
4 Finance Committee meetings and 8 departmental meetings held. Extra load and lunch allowances paid to 4 staff. 8 staff facilitated to attend workshops and seminars. Assorted newspapers procured for the office of the UB and DUB. Monthly cash flow plans and quarterly financial reports prepared. Half year; 9 months and final accounts prepared. 2 laptops procured. Monthly office imprest provided. Assorted printing materials and small office equipment procured. Annual ACCA/CPA subscription fees paid. Monthly airtime provided. Courier services paid for. Assorted cleaning and sanitation materials procured. UB, DUB and ABs facilitated to travel to Ministries and OAG. Fuel, oil and lubricants procured.	Held 1 Finance Committee meeting and 2 departmental meetings. Paid extra load and lunch allowances to 4 staff. Provided daily newspapers for the office of the UB. Prepared monthly cash flow plans and quarterly financial reports prepared for FY 2021/22. Prepared final accounts for FY 2020/21. Provided monthly office imprest and airtime. Procured assorted printing materials. Facilitated UB and ABs to travel to Ministries and OAG. Procured fuel, oil and lubricants.	
	211103 Allowances (Inc. Casuals, Temporary)	11,490
	221007 Books, Periodicals & Newspapers	528
	221009 Welfare and Entertainment	450
	221011 Printing, Stationery, Photocopying and Binding	2,925
	222001 Telecommunications	1,200
	227001 Travel inland	2,107
	227004 Fuel, Lubricants and Oils	3,325

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	22,025
Wage Recurrent	0
Non Wage Recurrent	22,025

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
		Arrears	0
		AIA	0

Budget Output: 03 Procurement Services

	Item	Spent
18 Contract Committee Meetings and 52 Evaluation Committee Meetings held. 5 bid adverts ran. Framework Contracts advert ran. Newspapers procured daily. 1 Laptop and 1 Heavy Duty Photocopier procured. Annual procurement plan for FY 2022/2023 prepared. Monthly and quarterly procurement reports prepared. Monthly office imprest provided.	Held 4 Contract Committee and 6 Evaluation Committee meetings. Provided newspapers daily. Prepared monthly and quarterly procurement reports. Provided monthly office imprest. Facilitated 1 official travel inland trip.	211103 Allowances (Inc. Casuals, Temporary) 2,694
	221007 Books, Periodicals & Newspapers	800
	221009 Welfare and Entertainment	491
	227001 Travel inland	856

Assorted stationary procured. Assorted cleaning materials procured. Assorted small office equipment procured. Fuel, lubricants and oils procured. 1 motorcycle serviced.

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	4,841
Wage Recurrent	0
Non Wage Recurrent	4,841
Arrears	0
AIA	0

Budget Output: 04 Planning and Monitoring 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
2 Budget Conferences for FY 2022/23 organized. BFP, Budget Estimates and MPS for FY 2022/23 prepared. National Budget Conference, 2 ESSBWG and 4 HESSWG meetings attended. Corrigenda for FY 2022/23 prepared. Quarterly performance reports prepared. Annual Performance Report for FY 2020/21 prepared. 4 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project attended. Monthly office imprest provided. Assorted stationary procured. Assorted cleaning & sanitation materials procured. Monthly airtime and data provided. Fuel, oils and lubricants procured. Extra load and overtime allowances paid to 5 staff. 2 Desktop Computers and 2 printers procured. Development of master plans for 4 pieces of land completed. 4 Planning and Development Committee Meetings held. 4 quarterly performance review meetings held.	Prepared 1 quarterly performance report. Prepared the annual Performance Report for FY 2020/21. Attended 1 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project. Provided monthly office imprest provided. Procured assorted stationary. Procured 2 05A tonner cartridge's. Completed development of the conceptual master plans for 4 parcels of University land. Held 1 Planning and Development Committee Meeting and 1 quarterly performance review meeting.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 4,718 800 100 1,560 120,625 2,052

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	129,854
Wage Recurrent	0
Non Wage Recurrent	129,854
Arrears	0
AIA	0

Budget 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	US\$ Thousand
4 Audit and Risk Management Committee and 8 Internal Audit departmental meetings held. Annual internal Audit conference attended. 2 copies of the International Professional Practice Framework for Internal Audit procured. 4 quarterly audit reports prepared Extra load allowances paid to 3 staff. 4 internal Audit staff facilitated to attend trainings on the new Audit system. Annual subscription fees to IIAU paid . Assorted cleaning and sanitation materials procured. Official travel inland facilitated. Fuel, oil and lubricants procured. Monthly airtime and data provided. Newspapers daily procured daily. Computers accessories procured. Monthly office imprest provided. Assorted printing materials procured. Assorted small office equipment procured.	Held 1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings. Prepared 1 quarterly audit report. Paid extra load allowances to 3 staff. Facilitated official travel inland. Provided newspapers daily.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 227001 Travel inland	Spent 1,000 528 846

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	2,374
Wage Recurrent	0
Non Wage Recurrent	2,374
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management 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
Extra load and overtime to paid 4 HR staff. 1 laptop and computer accessories procured. Monthly airtime and office imprest provided. Newspapers provided daily.	Provided monthly airtime and office imprest. Provided newspapers daily.	Item	Spent
4 Appointment Board Committee, 4 rewards and sanctions, 4 Vetting Committee meetings held.	Prepared Performance Management Contracts for Top Managers and all staff on contract.	211103 Allowances (Inc. Casuals, Temporary)	1,745
2 performance management training, 4 induction training, 1 staff general assembly and 1 exit management training held. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.		221007 Books, Periodicals & Newspapers	354
4 Human Resource staff facilitated to attend workshops and trainings. 2 staff facilitated to attend training on HR related issues.		221009 Welfare and Entertainment	300
Performance management contracts for Top Managers and all staff on contract developed. Quarter performance review reports prepared. Assorted printing materials and small office equipment procured.		227001 Travel inland	1,492
Courier services paid for. Assorted cleaning and sanitation materials procured. Fuel, oils and lubricants procured.			

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	3,891
Wage Recurrent	0
Non Wage Recurrent	3,891
Arrears	0
<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

Funds transferred to Gulu University Constituent College Task Force to take care of both recurrent and development expenditure	Transferred funds to Gulu University Constituent College Task Force to take care of both recurrent and development expenditure	Item	Spent
		264101 Contributions to Autonomous Institutions	343,525

Reasons for Variation in performance

No Variation

Total	343,525
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	343,525
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	2,477,008

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	2,477,008
AIA	0
Total For Department	2,419,359
Wage Recurrent	1,398,284
Non Wage Recurrent	1,021,075
Arrears	2,477,008
AIA	0

Departments

Department: 03 Academic Affairs

Outputs Provided

Budget 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
3,000 students admitted. 4,500 students registered. 2 UNEB results books (O and A level) secured. 1,000 Brochures, and 1,500 joining instructions printed. 4 vehicle Servicing's and 2 vehicle repairs undertaken. Office machinery, equipment and furniture maintained. Comprehensive insurance for 1 vehicle paid. Newspapers procured daily. 4 Deans and Directors meetings; 4 QUATEC meetings; 4 Awards and Ceremonies meetings; 4 Admissions Board meetings; 4 SENATE meetings; 4 EMIC meetings and 4 ICT Committee meetings held. 1 results management workshop conducted. 17th graduation ceremony held. Salaries and NSSF for 13 staff paid. Extra load, overtime and lunch allowance paid to 11 staff. Capacity building of 1 staff supported. 1,008 newspaper copies procured. Monthly office imprest provided. Assorted printing materials for running 2 exams procured. 3,000 admission letters, 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. 2 adverts for mature age scheme, 2 adverts for diploma & graduate schemes, 2 for direct entry scheme and 2 special adverts ran. 2 radio talk shows held. 3,000 copies of the joining instructions printed. Fuel, oils and lubricants procured.	Held 1 Deans & Directors meeting, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, Special Senate meeting and 1 ICT Committee meeting. Conducted the 16th graduation ceremony where degrees, diplomas and certificates were awarded to 1,123 graduands (675 male and 448 female). Paid salary and NSSF for 13 staff. Procured 254 newspaper copies. Provided monthly office imprest. Provided airtime and internet bundles. Procured cartridges and tonners. Procured assorted stationary.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 282103 Scholarships and related costs	Spent 242,641 52,914 7,588 47,289 14,200 5,050 4,255 240 240 1,549 6,899

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	382,863
Wage Recurrent	295,554
Non Wage Recurrent	87,309
Arrears	0
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

Convocation Steering Committee facilitated. 4 steering committee meetings held.	Held 3 Convocation Steering Committee meetings.	Item	Spent
---	---	-------------	--------------

Reasons for Variation in performance

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
------------------------	---	--	---------------

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	382,863
Wage Recurrent	295,554
Non Wage Recurrent	87,309
Arrears	0
AIA	0

Departments

Department: 04 Student Affairs

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Spent
Office machinery, equipment and furniture maintained. Fuel, lubricants and oils procured.	Paid salaries and 10% NSSF for 13 staff.	211101 General Staff Salaries 76,049
Salaries and 10% NSSF for 13 staff paid.	Paid extra load allowance to 1 coach.	211102 Contract Staff Salaries 36,357
Extra load and overtime allowance paid to 7 staff and 9 coaches. 3,000 students oriented. 3,000 students registered.	Provided monthly office imprest.	211103 Allowances (Inc. Casuals, Temporary) 681
Career guidance and counselling offered to 500 students	Procured assorted stationary.	221009 Welfare and Entertainment 1,769
2,000 Rule books and 2,000 IDs printed and distributed. 2 hostel inspection visits conducted and 4 hostel owner's meetings held. 8 student disciplinary committee meetings and 8 student affairs committee meetings held.		221011 Printing, Stationery, Photocopying and Binding 925
Monthly office imprest provided.		
Newspapers procured daily. Assorted stationary procured. Assorted cleaning materials procured. Computer accessories like toner and cartridges procured.		
Assorted small office equipment procured.		

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	115,781
Wage Recurrent	112,406

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	3,375
		Arrears	0
		AIA	0

Budget Output: 08 University Hospital/Clinic

	Item	Spent
Medical examination conducted for 2,000 year 1 students. Assorted drugs for provision of medical treatment to 4,500 students and 500 staff procured. An Ultra sound scan and a complete dental set procured. 2 health education weeks conducted.	Made a medical refund to 1 staff. Paid extra load and overtime allowance paid to 11 staff. Offered Counselling services to 250 students and 15 staff.	211103 Allowances (Inc. Casuals, Temporary) 1,012
Extra load and overtime allowance paid to 11 staff. 12 departmental review Meetings; 3 medical examination meetings; and, 4 quarterly workshops and seminars held. Counselling services offered to 1,000 students and 60 staff. Laboratory reagents procured		213001 Medical expenses (To employees) 502
Insurance for 1 Vehicle paid. Service, repair and maintenance of 1 vehicle done. Office machinery, Equipment and furniture maintained. Assorted small office equipment procured. Fuel, lubricants and oils procured. Assorted cleaning materials procured.		227001 Travel inland 162
2 staff supported to attend professional courses. 250 medical form 5 and 30 referral forms printed. 2 desktop computers and 1 laptop procured. Assorted computer accessories procured. Assorted stationary and binding materials procured.		

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

	Total	1,676
	Wage Recurrent	0
	Non Wage Recurrent	1,676
	Arrears	0
	AIA	0

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

	Item	Spent
Annual subscription fee to the Dean of Students Forum and Association of Uganda University Sports paid.	Paid annual subscription fees to the Dean of Students Forum. 221017 Subscriptions	2,000

Reasons for Variation in performance

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
------------------------	---	--	---------------

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
Arrears	0
AIA	0

Budget Output: 13 Students' Welfare

Living out allowances paid to 800 students during Semester I and II, and 500 during the recess term. Welfare allowance paid to 15 disable students.

Paid living out allowances to 7 students that had earlier missed out.

Item	Spent
282103 Scholarships and related costs	78,850

Reasons for Variation in performance

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	78,850
Wage Recurrent	0
Non Wage Recurrent	78,850
Arrears	0
AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Guild and Games Union Activities supported.

Under the Games Union: Facilitated 5-day preparation for the National Taekwondo Team selection, inter-faculty tournament and 1 games unions meeting; Paid allowances to 1 taekwondo coach.

Item	Spent
264101 Contributions to Autonomous Institutions	21,579

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	21,579
Wage Recurrent	0
Non Wage Recurrent	21,579
Arrears	0
AIA	0
Total For Department	219,886
Wage Recurrent	112,406
Non Wage Recurrent	107,480
Arrears	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
------------------------	---	--	---------------

Departments

Department: 05 Library and Information Affairs Services

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
Salaries and 10% NSSF for 9 staff paid.	Paid salaries and 10% NSSF for 9 staff.		
Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done.	Repaired and Maintained 3 Air Conditions in the Network Operating Centre (NOC).	211101 General Staff Salaries	77,139
Monthly internet bandwidth provided.	Procured fuel, lubricants and oils.	211102 Contract Staff Salaries	31,994
Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Fuel, lubricants and oils procured. Monthly office imprest provided. Monthly airtime and internet bundles provided.	Provided monthly airtime and internet bundles. Paid annual website hosting subscription fees.	212101 Social Security Contributions	12,342
ICT maintenance equipment (i.e Blowers, splicer, ladders e.t.c) procured. University Fibre repaired and maintained. 472 Desktops and 136 laptops serviced and maintained twice a year.		221009 Welfare and Entertainment	450
		221017 Subscriptions	249
		222001 Telecommunications	200
		227004 Fuel, Lubricants and Oils	3,000

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	125,374
Wage Recurrent	109,133
Non Wage Recurrent	16,241
Arrears	0
<i>AIA</i>	0

Budget Output: 10 Library Affairs

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
Salary and 10% NSSF for 40 staff paid. Extra load, overtime and lunch allowance paid to 36 Library Staff. 4 Library Board meeting held. 500 Library books procured. CUUL, UPPC, ULIA and E-Resources subscribed to. 1 graduate workshop conducted. 7 laptops, 1 printer and assorted computer accessories procured. The Digitizer repaired and 6% of the University Library Collections digitized. 1 staff on Master's facilitated. Library fumigated. 2 officers facilitated to travel abroad. Monthly office imprest, airtime and internet bundles provided. Assorted stationary procured. Newspapers procured daily. Assorted cleaning materials procured. Assorted small office equipment procured. Fuel, lubricants and oils procured. Gas cylinder refilled. Carriage, Haulage, Freight and transportation of library donations paid for. Repair, service and maintenance of 1 vehicle done. Machinery, Equipment and Furniture maintained.	Paid salary and 10% NSSF for 40 staff. Paid extra load, overtime and lunch allowance paid to 5 Library Staff. Held 1 library Board, 1 library heads of department and 2 Library and ICT committee meetings. Provided monthly office imprest, airtime and internet bundles. Procured fuel, lubricants and oils.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 252,909 29,157 1,612 45,131 1,852 10,599 690 2,000 2,833

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	346,783
Wage Recurrent	282,066
Non Wage Recurrent	64,717
Arrears	0
AIA	0
Total For Department	472,157
Wage Recurrent	391,199
Non Wage Recurrent	80,958
Arrears	0
AIA	0

Departments

Department: 06 Infrastructure Development

Outputs Provided

Budget Output: 07 Estates and Works

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
Former main library block, Faculty of Business and Development Studies Block, Faculty of Education and Humanities Block, Block A-C, and 1 classroom Block next to Faculty of Law renovated	Undertook minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories).	Item	Spent
Minor civil works (repairs on the University sewage line, drainage line, taps, window, door looks, shades, and electrical accessories) undertaken.	Paid rent for VC; DVC; and, US residents as well as Kampala Coordination Office;.	211101 General Staff Salaries	85,181
Annual rent for VC; DVC; US; Guest House; Coordination Office; and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	Paid. monthly electricity, water and sewage bills. Maintained the University compound. Procured assorted cleaning materials for public places.	211102 Contract Staff Salaries	28,125
Insurance cover and licenses provided for a fleet of 26 vehicles. Penalties for 5 vehicles paid. Evaluation of assets to be disposed conducted. Service, repair and maintenance of a fleet of 26 vehicles done.	Serviced, repaired and maintained 15 vehicles. Paid insurance cover for 1 vehicle. Procured tyres for 1 vehicle.	212101 Social Security Contributions	18,129
Salaries and wages paid to 20 staff and 48 casual labourers. 10% NSSF for 20 staff remitted. Extra load and overtime allowance paid to 10 staff. 2 staff facilitated to attend capacity building training.	Paid salary and wage to 20 staff and 48 casual labourers. Remitted 10% NSSF for 20 staff.	221009 Welfare and Entertainment	750
1 laptop, 1 desktop and 1 printer procured. Assorted computer accessories procured. 3 generators serviced, repaired and maintained.	Provided monthly office imprest.	223003 Rent – (Produced Assets) to private entities	57,600
Monthly office imprest and airtime provided. Assorted stationary procured. Assorted small office equipment procured. Fuel, oil and lubricants procured.		223005 Electricity	332
		223006 Water	208
		224004 Cleaning and Sanitation	106,675
		226001 Insurances	15,174
		227001 Travel inland	4,123
		228001 Maintenance - Civil	61,446
		228002 Maintenance - Vehicles	8,012

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	385,755
Wage Recurrent	113,306
Non Wage Recurrent	272,449
Arrears	0
AIA	0
Total For Department	385,755
Wage Recurrent	113,306
Non Wage Recurrent	272,449

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
		Arrears	0
		AIA	0

Development Projects

Project: 0906 Gulu University

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Senate and Teaching Hospital Architectural and Engineering Designs and Bills of Quantities prepared.	Completed preparation of the Inception Report for the Senate and Teaching Hospital Architectural and Engineering Designs.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	166,380

Reasons for Variation in performance

No Variation

Total	166,380
GoU Development	166,380
External Financing	0
Arrears	0
AIA	0

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

Approved Interim Payment Certificates (IPCs) and supervision costs for the Business and Development Centre/Central Teaching Facility paid.	Completed payment of IPC No. for the construction of the Canteen and Mini-Auditorium block of the Business and Development Centre/Central Teaching Facility.	Item	Spent
		312101 Non-Residential Buildings	594,439

Reasons for Variation in performance

No Variation

Total	594,439
GoU Development	594,439
External Financing	0
Arrears	0
AIA	0
Total For Project	760,819
GoU Development	760,819
External Financing	0
Arrears	0
AIA	0

Development Projects

Project: 1608 Retooling of Gulu University

Capital Purchases

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

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
------------------------	---	--	---------------

Fibre extended and internet activated at the Institute of Peace and Strategic Studies. 80 Desktop computers and 2 30KVA centralized UPS procured. Additional Mbps provided to move from the current monthly 40Mbps to 100Mbps.	Upgraded the monthly bandwidth from 40Mbps to 100Mbps.	Item 312213 ICT Equipment	Spent 51,684
--	--	-------------------------------------	------------------------

Reasons for Variation in performance

Procurement of computers and extension of LAN to IPSS were not undertaken as the procurement process had not yet be completed

Total	51,684
GoU Development	51,684
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted science equipment procured for 3 laboratories. 10 solar street lights installed within and around the University premises.	Item	Spent
---	-------------	--------------

Reasons for Variation in performance

Expenditure could not be incurred as the procurement process had not yet been completed.

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	51,684
GoU Development	51,684
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 07 Research and Graduate Studies

Outputs Provided

Budget Output: 02 Research and Graduate Studies

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
48 internal supervisors and 48 external examiners appointed and paid. 2 graduate workshops and seminars held. 1 annual conference organized. 4 Graduate Studies and Staff Development Board meetings held. 6 staff on PhD and 12 on masters supported. 1 Public Lecturer held. Postage and courier services for 50 dissertations paid for.	Held 2 graduate workshops and seminars. Paid 1 external supervisor and examiner's allowances. Supported 2 staff (1 on PhD and 1 on masters). Dispatched 15 dissertations for external review and assessment.	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	Spent 2,768 10,828

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	13,596
Wage Recurrent	0
Non Wage Recurrent	13,596
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Administration and Support Services

Extra load allowances paid to 5 support staff. Small office equipment procured. 1 laptop and assorted computer accessories procured. Newspapers procured. Monthly office imprest provided. Assorted stationary procured. Assorted cleaning materials procured to adhere to COVID-19 SoPs. Airtime provided. Fuel, lubricants and oils procured. Official travel within the country facilitated.	Paid extra load, overtime and lunch allowances paid to 4 support staff Procured fuel, lubricants and oils for the institute.	Item 211103 Allowances (Inc. Casuals, Temporary) 227004 Fuel, Lubricants and Oils	Spent 1,571 800
---	---	--	------------------------------

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	2,371
Wage Recurrent	0
Non Wage Recurrent	2,371
Arrears	0
<i>AIA</i>	0
Total For Department	15,967
Wage Recurrent	0
Non Wage Recurrent	15,967

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
		Arrears	0
		AIA	0

Departments

Department: 08 Faculty of Education and Humanities

Outputs Provided

Budget Output: 01 Teaching and Training

Salaries and NSSF contribution for 39 staff paid. Extra load and part-time allowances paid to 39 full time and 20 part-time academic staff for lecturing 8 undergraduate programs. 1,762 undergraduate students lectured and examined. Undergraduate marking allowances paid to 59 academic staff. Invigilation allowances paid to 70 staff. 1 visiting lecturer facilitated. 8 external examiners facilitated to conduct evaluation of 8 undergraduate Programs. Assorted stationary for administering undergraduate coursework and tests procured. Repair, maintain and service done for 20 typewriters used for practical's by Bachelor of Business Education Students. Faculty allowance paid to 80 year 1 and research grant allowance to 80 year 3 government sponsored students	Paid salaries and NSSF contribution for 39 staff. Procured fuel, lubricants and oils. Conducted on-line lectures for 1,685 undergraduate students.	Item	Spent
		211101 General Staff Salaries	881,780
		211102 Contract Staff Salaries	90,456
		211103 Allowances (Inc. Casuals, Temporary)	18,528
		212101 Social Security Contributions	32,254

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,023,018
Wage Recurrent	972,236
Non Wage Recurrent	50,782
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

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
106 graduate students lectured and examined. Extra load and part-time allowance paid to 35 staff for lecturing 6 postgraduate programs. Graduate marking and invigilation allowance paid to 35 staff. 1 PhD and 4 Master's VIVA VOCE held. 8 visiting lecturers facilitated. 6 external examiners for evaluation of 6 postgraduate Programs facilitated. Assorted stationary procured for administering coursework and tests for 6 postgraduate programs	Conducted on-line lectures for 70 students. Conducted 1 VIVA-VOCE. Conducted 5 Higher Degree Committee meetings. Held 4 PhD and 7 Master's proposal presentations.	Item	Spent

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 03 Outreach

School Practice Materials procured for 1,172 students and 50 Supervisors. 6 field excursions for Bachelor of Science Education Agriculture, 1 trip for Bachelor of Arts Education Geography, 1 for Bachelor of Science Education Physical and 1 Bachelor of Science Education Biological) conducted. School Practice Survey conducted. Allowances paid to 50 internal examiners and 8 external examiners during school practice. Swimming pool for Bachelor of Sports Science Student's hired.	Item	Spent
---	------	-------

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	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
------------------------	---	--	---------------

Budget Output: 06 Administration and Support Services

		Item	Spent
Extra-load and overtime allowance paid to 4 administrative and 3 support staff. 8 Faculty Board meetings held. Computer accessories including diskettes, memory sticks, external drives, backups, tonners etc procured. Curtains installed in 3 faculty offices. Monthly airtime and office imprest provided. Assorted stationary procured. Assorted cleaning materials procured. Assorted small office equipment procured. Fuel, lubricants and oils for the office of the Dean procured. Official travel outside Gulu facilitated. Repair, service and maintain of 4 printers done.	Held 2 faculty board meetings. Installed curtains in 4 offices. Provided monthly airtime and office imprest. Procured fuel, lubricants and oils for the office of the Dean.	211103 Allowances (Inc. Casuals, Temporary)	524
		221009 Welfare and Entertainment	1,200
		222001 Telecommunications	300
		227004 Fuel, Lubricants and Oils	624

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	2,648
Wage Recurrent	0
Non Wage Recurrent	2,648
Arrears	0
AIA	0
Total For Department	1,025,666
Wage Recurrent	972,236
Non Wage Recurrent	53,430
Arrears	0
AIA	0

Departments

Department: 09 Faculty of Agriculture and Environment

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Salary and NSSF paid for 45 staff., Extra load allowances paid to 16 part-time lectures. Invigilation allowances paid to 45 staff. Undergraduate marking allowances paid to 64 staff. 480 undergraduate students lectured and examined. 6 external examiner facilitated to conduct undergraduate programme evaluation. Development of the BSc in Water Resources and Climate Resilience Engineering programme completed	Paid salary and NSSF paid for 45 staff. Procured fuel, lubricants and oil. Conducted on-line lectures for 480 undergraduate students.	211101 General Staff Salaries	1,138,595
		211102 Contract Staff Salaries	127,265
		227004 Fuel, Lubricants and Oils	867

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
------------------------	---	--	---------------

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,266,727
Wage Recurrent	1,265,860
Non Wage Recurrent	867
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

	Item	Spent
110 master's students and 16 PhD students lectured and examined. 6 Masters and 2 PhD proposal defence held. 4 VIVA-VOCE held. RUFORUM annual subscriptions fees paid. Development of 2 masters programmes (i.e MSc in Renewable Energy Access and MSc in Bio-systems Engineering) completed	221017 Subscriptions	7,215
Conducted on-line lectures for 110 master's students and 16 PhD students . Paid RUFORUM annual subscriptions fees.	227004 Fuel, Lubricants and Oils	867

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	8,082
Wage Recurrent	0
Non Wage Recurrent	8,082
Arrears	0
AIA	0

Budget Output: 03 Outreach

	Item	Spent
Recess term for 480 undergraduate students conducted. Field attachments and industrial trainings conducted. Laboratory consumables for practical training and examinations procured.	227004 Fuel, Lubricants and Oils	867
Procure fuel, lubricants and oils		

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	867
Wage Recurrent	0
Non Wage Recurrent	867

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
		Arrears	0
		AIA	0

Budget Output: 06 Administration and Support Services

		Item	Spent
3 desktops and 2 printers procured.	Procured fuel, lubricants and oils		
Tonnors and cartridges procured.	Provided monthly airtime, data bundles and office imprest.	211103 Allowances (Inc. Casuals, Temporary)	2,067
Assorted stationary procured. Assorted cleaning materials procured. Fuel, lubricants and oils procured.	Paid overtime allowances to 2 support staff.	221009 Welfare and Entertainment	1,200
Professional fees paid to NCHE for desk review of 3 programmes. Monthly airtime and data bundles provided. Monthly office imprest provided.		222001 Telecommunications	840
12 faculty board and 28 departmental meetings held. Extra load, overtime time and lunch allowance paid to 8 non-teaching staff.			

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	4,107
Wage Recurrent	0
Non Wage Recurrent	4,107
Arrears	0
AIA	0
Total For Department	1,279,781
Wage Recurrent	1,265,860
Non Wage Recurrent	13,921
Arrears	0
AIA	0

Departments

Department: 10 Faculty of Business and Development Studies

Outputs Provided

Budget 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
1,630 undergraduate students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	Conducted lectures for 1,630 undergraduate students.	Item	Spent
Salaries paid and remittance of 10% NSSF made for 39 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation and marking allowance paid to 80 staff.	Paid salaries and remitted of 10% NSSF made for 39 staff.	211101 General Staff Salaries	960,950
24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid.		211103 Allowances (Inc. Casuals, Temporary)	3,000

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	963,950
Wage Recurrent	960,950
Non Wage Recurrent	3,000
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

100 postgraduate students; 80 master's students; and 10 PhD students lectured and examined. Regulatory review agency and professional associations subscribed to.	Held on-line lectures for 100 postgraduate students; 80 master's students; and 10 PhD students.	Item	Spent
21 VIVA VOCE, 18 Masters proposal defence and 20 PhD proposal defence held. 12 graduate seminars and, 4 research supervision seminars conducted. 29 field visits and problem-based learning for 100 postgraduate students and 13 field visits/problem-based learning for 60 master students conducted.	Held 5 VIVA VOCE.		

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	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
------------------------	---	--	---------------

Budget Output: 03 Outreach

Internship term for 635 undergraduate students conducted. 3 internship workshops conducted.

Item

Spent

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

24 faculty board meetings, 32 departmental meetings held. 8 laptops and 1 BISUP heavy duty digital printer, 3 medium printers. 3 projectors procured. Tonners and cartridges procured. Assorted stationary procured. Assorted cleaning materials procured. Airtime and office imprest provided. Fuel, lubricants and oils procured. Assorted small office equipment procured. Major and minor repairs and servicing of Faculty vehicle UAA 760F undertaken.

Provided monthly airtime and office imprest. Procured fuel, lubricants and oils.

Item

Spent

221009 Welfare and Entertainment	800
222001 Telecommunications	420
227004 Fuel, Lubricants and Oils	6,450

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	7,670
Wage Recurrent	0
Non Wage Recurrent	7,670
Arrears	0
AIA	0
Total For Department	971,620
Wage Recurrent	960,950
Non Wage Recurrent	10,670
Arrears	0
AIA	0

Departments

Department: 11 Faculty of Sciences

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
------------------------	---	--	---------------

Outputs Provided

Budget Output: 01 Teaching and Training

Salary and NSSF for 55 staff paid. 5 part-time lectures paid. Extra load allowances paid to 40 academic staff. 431 undergraduate students lectured and examined. Internet bundles provided to facilitate eLearning. Chemicals and Reagents for Chemistry, Biology and Physics laboratories procured. 100 computers in the CISCO and computer science laboratories serviced. A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students. Faculty allowance paid to 20 year 1 students and research grant to 20 year 3 students.

Paid salary and NSSF for 55 staff. Paid 5 part-time lectures. Conducted on-line lectures for 431 undergraduate students. Provided internet bundles to facilitate eLearning.

Item	Spent
211101 General Staff Salaries	1,230,668
211102 Contract Staff Salaries	173,943
222003 Information and communications technology (ICT)	602

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,405,213
Wage Recurrent	1,404,611
Non Wage Recurrent	602
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

40 graduate students lectured and examined. 5 part-time lectures paid. Extra load allowance paid to 10 academic staff. 2 Master proposal defence held. 4 Master's VIVA VOCE held. Internet bundles provided to facilitate eLearning.

Conducted on-line lectures for 40 graduate students. Held 1 on-line Master's VIVA VOCE.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	240

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	240
Wage Recurrent	0
Non Wage Recurrent	240
Arrears	0
AIA	0

Budget Output: 03 Outreach

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
Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted. 1 field excursion for 14 Msc. Applied Tropical Entomology and Parasitology conducted.	Procured fuel, lubricants and oils.	Item 227004 Fuel, Lubricants and Oils	Spent 746

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	746
Wage Recurrent	0
Non Wage Recurrent	746
Arrears	0
<i>AIA</i>	0

Budget Output: 06 Administration and Support Services

		Item	Spent
Extra load allowance paid to 10 non-teaching staff. 8 faculty board and 12 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done.	Conducted 1 on-line teaching and learning workshop.	211103 Allowances (Inc. Casuals, Temporary)	396
2 teaching and learning workshops conducted. 2 Laptops and 3 Desktop computers procured. Assorted stationary procured.	Provided monthly office imprest.	221009 Welfare and Entertainment	1,500
Assorted small office equipment procured. Monthly office imprest provided. Assorted computer accessories procured. Assorted cleaning materials procured.	Provided airtime and internet bundles to the Dean. Procured fuel, lubricants & oil.	222001 Telecommunications	420
1 travel abroad trip facilitated. Airtime provided to 6 faculty staff. Fuel, lubricants & oil procured. Service, repair and maintenance of machinery, equipment and furniture done.		227004 Fuel, Lubricants and Oils	1,000

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	3,316
Wage Recurrent	0
Non Wage Recurrent	3,316
Arrears	0
<i>AIA</i>	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
		Total For Department	1,409,514
		Wage Recurrent	1,404,611
		Non Wage Recurrent	4,903
		Arrears	0
		AIA	0

Departments

Department: 12 Faculty of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
Essential Surgical Skills training conducted for 80 4th year Bachelor of Medicine and Bachelor of surgery students. Assorted instructional materials procured.	211101 General Staff Salaries	1,318,382
650 students lectured and examined.	211102 Contract Staff Salaries	139,726
Community clerkship conducted for 80 4th year Bachelor of Medicine and Bachelor of surgery students.	211103 Allowances (Inc. Casuals, Temporary)	5,475
150 examination invigilators paid.	212101 Social Security Contributions	204,421
Faculty allowance paid to 232 students (year 1 to year 4). Research grant paid to 58 year 4 students.	282103 Scholarships and related costs	17,704
10 cadavers procured. Medical students transported daily to lacor campus.		
Carriage and transportation services paid for.		
Extra load allowance paid to 27 Honorary staff and 30 academic staff. 6 external examiners facilitated.		

Reasons for Variation in performance

Funds could not be fully expended as the Faculty only opened up for final year students due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,685,707
Wage Recurrent	1,458,107
Non Wage Recurrent	227,600
Arrears	0
AIA	0

Budget Output: 06 Administration and Support 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
Salaries and 10% NSSF for 60 staff paid. Extra load and overtime allowance paid to 10 non-academic staff. 8 faculty board meetings held. Cartridges and tonners procured. Computer accessories procured. Monthly office imprest and airtime provided. Fuel, lubricants and oils procured for the Dean and other administrative work. Official inland travels facilitated. Newspapers procured daily. Repair; maintenance; and servicing of machinery, equipment and furniture done.	Paid salaries and 10% NSSF for 60 staff. Held 2 faculty board meetings. Procured fuel, lubricants and oils for the Dean and other administrative work. Facilitated official inland travels.	Item 222001 Telecommunications 227001 Travel inland	Spent 100 737

Reasons for Variation in performance

Funds could not be fully expended as the Faculty only opened up for final year students due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	837
Wage Recurrent	0
Non Wage Recurrent	837
Arrears	0
AIA	0
Total For Department	1,686,544
Wage Recurrent	1,458,107
Non Wage Recurrent	228,437
Arrears	0
AIA	0

Departments

Department: 13 Faculty of Laws

Outputs Provided

Budget 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
Salary and NSSF paid for 15 staff. Extra load allowances paid to 4 part-time lectures. Invigilation allowances paid to 23 staff. Marking allowances paid to 19 staff. 450 students lectured and examined. Annual subscriptions fees paid to the International Deans Law Forum and Uganda Law Society (ULS). 1 external examiner facilitated to conduct programme evaluation. 100 Law Books procured. Assorted instructional materials and stationary for teaching and conducting semester texts and coursework's for undergraduate students procured.	Paid salary and NSSF for 15 staff. Conducted on-line lectures for 450 students.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 221009 Welfare and Entertainment	Spent 229,819 35,562 200

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	265,580
Wage Recurrent	265,380
Non Wage Recurrent	200
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Research and Graduate Studies

A Master's of Law programme developed.

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

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

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

Budget Output: 03 Outreach

2 adverts ran and 2 radio talk shows held for MOOT and PILAC. 2 Community workshops for PILAC & MOOT conducted. Fuel for community engagement procured.

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

Reasons for Variation in performance

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
------------------------	---	--	---------------

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 06 Administration and Support Services

Extra load, overtime time and lunch allowance paid to 4 non-teaching staff. New papers procured daily. Monthly water for dispenser provided. Monthly airtime and data bundles provided. Monthly office imprest provided. 4 Desktop computers and 2 Laptops procured. A water dispenser procured. Cartridge's and tonners procured. Assorted small officer equipment procured. 5 faculty board and 48 departmental meetings held. Assorted stationary materials procured. Assorted cleaning and sanitation materials procured. Monthly airtime provided to 6 faculty staff. Fuel, lubricants & oil for the Dean and other administrative engagements procured. Service, repair and maintenance of machinery, equipment and furniture done.	Paid extra load, overtime time and lunch allowance to 1 non-teaching staff. Provided monthly office imprest.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	620
		221009 Welfare and Entertainment	700

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,320
Wage Recurrent	0
Non Wage Recurrent	1,320
Arrears	0
AIA	0
Total For Department	266,900
Wage Recurrent	265,380
Non Wage Recurrent	1,520
Arrears	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	UShs Thousand
------------------------	---	--	---------------

Departments

Department: 14 Institute of Peace and Strategic Studies

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
4 undergraduate students lectured and examined. Extra load allowance paid to 1 academic staff	Conducted on-line lectures for 4 undergraduate students.	211101 General Staff Salaries	147,169
Salaries and statutory deductions for 7 academic staff paid.	Paid salary and statutory deductions for 7 academic staff.	211102 Contract Staff Salaries	28,000

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	175,169
Wage Recurrent	175,169
Non Wage Recurrent	0
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

		Item	Spent
30 graduate students lectured and examined. 2 part-time lecturers paid extra load allowances.	Conducted on-line lectures for 30 graduate students.	211103 Allowances (Inc. Casuals, Temporary)	1,762
4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	Held 1 PhD VIVA VOCE.		
2 Master's and 1 PhD proposal defence held. 1 PhD and 2 Master's VIVA VOCE held.			

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,762
Wage Recurrent	0
Non Wage Recurrent	1,762
Arrears	0
AIA	0

Budget Output: 06 Administration and Support 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
Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 4 Institute Board meetings held.	Procured extra-load, overtime and lunch allowances to 3 non-teaching staff. Held 2 Institute Board meetings.	Item	Spent
	Provided monthly office imprest and airtime.	211103 Allowances (Inc. Casuals, Temporary)	283
1 desktop & 1 water dispenser procured. Monthly office imprest procured. Assorted stationary procured. Monthly airtime provided.	Procured fuel, lubricants and oils for the office of the Director.	221009 Welfare and Entertainment	500
Assorted cleaning and sanitation materials procured. Fuel, lubricants and oils for the office of the Director, Generator & motor cycle procured. Official travels outside Gulu facilitated. Service, Maintenance and repair the Institutes, Generator & motor Cycle done.		222001 Telecommunications	150
		227004 Fuel, Lubricants and Oils	1,700

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	2,633
Wage Recurrent	0
Non Wage Recurrent	2,633
Arrears	0
AIA	0
Total For Department	179,564
Wage Recurrent	175,169
Non Wage Recurrent	4,395
Arrears	0
AIA	0

Departments

Department: 15 Satellite Campuses

Outputs Provided

Budget 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
Extra load and overtime allowances to paid to 17 part-time teaching staff, 8 administrative staff and 9 support staff at Hoima Campus 67 undergraduate students at Hoima Campus lectured and examined. School practice for 19 Bachelor of Education Students conducted. 1 Printer and 20 flash disks procured. Monthly office imprest provided. Daily newspapers procured. Monthly airtime and data bundles provided to the campus Director and Registrar. Machinery, equipment and furniture maintained. Utility bills paid. Assorted cleaning and sanitation materials procured. Assorted printing materials procured. Small office equipment procured. Fuel, oil and lubricants procured. Inland travel outside Hoima facilitated.	Paid 3 part-time staff. Paid extra load and overtime allowances to 9 administrative and 8 support staff. Conducted online lectures or 52 students. Provided monthly imprest. Provided monthly data and airtime for Campus Director. Paid Utility Bills. Procured assorted cleaning and sanitation materials. Procured assorted printing materials.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation	Spent 8,304 500 1,219 140 530 59 150

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	10,902
Wage Recurrent	0
Non Wage Recurrent	10,902
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Distance Learning

Extra load and part-time allowances paid to 19 part-time teaching staff at Kitgum Campus. Extra load, overtime and lunch allowances paid to 23 staff at Kitgum Campus. Monthly office imprest provided. Airtime and data bundles provided. 86 undergraduate students at Kitgum Campus lectured and examined. Assorted stationary procured. Assorted cleaning and sanitation materials procured. Courier services paid for. Kitgum Campus compound maintained. Fuel, oil and lubricants procured. Inland travel outside Kitgum facilitated.	Provided monthly airtime and data bundles to the Campus Director. Paid 2 part-time teaching staff. Conducted on-line lectures for 50 undergraduate students. Facilitated 1 Inland travel for 2 officers.	Item 211103 Allowances (Inc. Casuals, Temporary) 222001 Telecommunications 227001 Travel inland	Spent 3,370 600 813
--	--	---	-------------------------------------

Reasons for Variation in performance

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
------------------------	--	--	------------------

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

	Total	4,783
Wage Recurrent		0
Non Wage Recurrent		4,783
Arrears		0
AIA		0
Total For Department		15,685
Wage Recurrent		0
Non Wage Recurrent		15,685
Arrears		0
AIA		0
GRAND TOTAL		11,543,766
Wage Recurrent		8,813,064
Non Wage Recurrent		1,918,199
GoU Development		812,503
External Financing		0
Arrears		2,477,008
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	UShs Thousand
Sub-SubProgramme: 13 Support Services Programme			
Departments			
Department: 02 Central Administration			
Outputs Provided			
Budget Output: 01 Administrative 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
Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 1 Full council meeting and 3 management meetings held. Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 11 staff paid. Top up allowance to 21 top management staff paid. Extra load and overtime allowances paid to 12 staff. Annual subscription fees paid to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter-University Council for East Africa. Newspapers procured daily for the office of the VC, DVC, US, DUS, SASs and coordination office. 2 laptops procured. Monthly office imprest provided. Annual renew postal address fees paid. Assorted stationary for the office of the VC, DVC, US, DUS, SASs and central registry procured. Airtime provided to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala, Chairman Council and vice Chairperson of Council. Fuel, oils and lubricants procured for the VC, DVC, US, DUS and SASs and registry. Assorted small office equipment. Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles. Airtime and office imprest to the security unit provided. 1 laptop and 1 printer procured for the Security unit. Assorted printing and sanitation materials for the security unit procured. Extra load allowances paid to 3 PRO staff. Fuel, lubricants and oils procured for the PRO office. Digital Camera, computer accessories, assorted stationary and small office equipment procured for the PR Office. 2 executive Chairs, 3 visitor's chairs; 2 tables and 1 file cabin for the procured for the PR office. Office imprest, airtime and newspapers provided to the PR office. 1,500 brochures printed. 5 Press conferences and meetings held.	Paid Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Held 1 Full council meeting and 3 management meetings. Paid salaries and 10% NSSF for 147 staff paid. Paid monthly gratuity to 11 staff. Paid top up allowance to 21 top management staff. Paid extra load and overtime allowances paid to 12 staff. Paid annual subscription fees to Uganda Vice Chancellor Forum, AICAD and Institute of Corporate Governance of Uganda. Provided newspapers daily for the office of the VC, DVC, US, DUS, SASs and coordination office. Provided monthly office imprest. Procured assorted stationary 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 for the VC, DVC, US, DUS and SASs and registry. Paid extra load, lunch and overtime allowance paid to 27 security guards. Paid police allowances to 6 police officers. Hired 17 armed security guards to offer night protection. Procured fuel, oil and lubricants for 2 security motorcycles. Provided airtime and office imprest to the security unit provided. Procured assorted printing materials for the security unit. Paid extra load allowances to 3 PRO staff. Procured fuel, lubricants for the PRO office. Procured a Digital Camera, computer accessories, assorted stationary for the PR Office. Provided office imprest, airtime and newspapers to the PR office.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223004 Guard and Security services 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,193,133 205,151 95,600 285,634 48,431 2,640 7,080 3,308 14,950 4,035 34,798 1,280 5,363 11,446

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
----------------------------	------------------------------------	---	---------------

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Inter-University Council for East Africa was not paid because they had not yet sent the invoice to established the subscription amount.

Total	1,912,849
Wage Recurrent	1,398,284
Non Wage Recurrent	514,565
AIA	0

Budget Output: 02 Financial Management and Accounting Services

	Item	Spent
1 Finance Committee meetings and 2 departmental meetings held. Extra load and lunch allowances paid to 4 staff. 2 staff facilitated to attend workshops and seminars. Assorted newspapers procured for the office of the UB and DUB. Monthly cash flow plans and quarterly financial reports prepared. Final accounts for FY 2020/21 prepared. 2 laptops procured. Monthly office imprest provided. Assorted printing materials and small office equipment procured. Annual ACCA/CPA subscription fees paid. Monthly airtime provided. Courier services paid for. Assorted cleaning and sanitation materials procured. UB, DUB and ABs facilitated to travel to Ministries and OAG. Fuel, oil and lubricants procured.	Held 1 Finance Committee meeting and 2 departmental meetings. Paid extra load and lunch allowances to 4 staff. Provided daily newspapers for the office of the UB. Prepared monthly cash flow plans and quarterly financial reports prepared for FY 2021/22. Prepared final accounts for FY 2020/21. Provided monthly office imprest and airtime. Procured assorted printing materials. Facilitated UB and ABs to travel to Ministries and OAG. Procured fuel, oil and lubricants.	
	211103 Allowances (Inc. Casuals, Temporary)	11,490
	221007 Books, Periodicals & Newspapers	528
	221009 Welfare and Entertainment	450
	221011 Printing, Stationery, Photocopying and Binding	2,925
	222001 Telecommunications	1,200
	227001 Travel inland	2,107
	227004 Fuel, Lubricants and Oils	3,325

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	22,025
Wage Recurrent	0
Non Wage Recurrent	22,025
AIA	0

Budget Output: 03 Procurement 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
4 Contract Committee Meetings and 6 Evaluation Meetings held. Newspapers procured daily. 1 Laptop and 1 Heavy Duty Photocopier procured. Monthly and quarterly procurement reports prepared. Monthly office imprest provided. Assorted stationary procured. Assorted cleaning materials procured. Assorted small office equipment procured. Fuel, lubricants and oils procured. 1 motorcycle serviced.	Held 4 Contract Committee and 6 Evaluation Committee meetings. Provided newspapers daily. Prepared monthly and quarterly procurement reports. Provided monthly office imprest. Facilitated 1 official travel inland trip.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland	Spent 2,694 800 491 856

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	4,841
Wage Recurrent	0
Non Wage Recurrent	4,841
AIA	0

Budget Output: 04 Planning and Monitoring Services

Nil Quarterly performance report prepared. Annual Performance Report for FY 2020/21 prepared. 1 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project attended. Monthly office imprest provided. Assorted stationary procured. Assorted cleaning & sanitation materials procured. Monthly airtime and data provided. Fuel, oils and lubricants procured. Extra load and overtime allowances paid to 5 staff. 2 Desktop Computers and 2 printers procured. Conceptual master plans for 4 parcels of University land completed. 1 Planning and Development Committee Meeting held. 1 quarterly performance review meeting held.	Prepared 1 quarterly performance report. Prepared the annual Performance Report for FY 2020/21. Attended 1 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project. Provided monthly office imprest provided. Procured assorted stationary. Procured 2 05A tonner cartridge's. Completed development of the conceptual master plans for 4 parcels of University land. Held 1 Planning and Development Committee Meeting and 1 quarterly performance review meeting.	Item 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 225002 Consultancy Services- Long-term 227001 Travel inland	Spent 4,718 800 100 1,560 120,625 2,052
---	--	---	--

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	129,854
Wage Recurrent	0
Non Wage Recurrent	129,854
AIA	0

Budget Output: 05 Audit

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
1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings held. 1 quarterly audit report prepared. Extra load allowances paid to 3 staff. 2 internal Audit staff facilitated to attend trainings on the new Audit system. Annual subscription fees to IIAU paid. Assorted cleaning and sanitation materials procured. Official travel inland facilitated. Fuel, oil and lubricants procured. Monthly airtime and data provided. Newspapers daily procured daily. Computers accessories procured. Monthly office imprest provided. Assorted printing materials procured. Assorted small office equipment procured.	Held 1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings. Prepared 1 quarterly audit report. Paid extra load allowances to 3 staff. Facilitated official travel inland. Provided newspapers daily.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 227001 Travel inland	Spent 1,000 528 846

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	2,374
Wage Recurrent	0
Non Wage Recurrent	2,374
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

Extra load and overtime to paid 4 HR staff. 1 laptop and computer accessories procured. Monthly airtime and office imprest provided. Newspapers provided daily. 1 Appointment Board Committee, 1 rewards and sanctions and 1 Vetting Committee meeting held. 1 performance management training and 1 induction training conducted. Annual Human Resources Association of Uganda subscription fees for 2 staff paid.	Provided monthly airtime and office imprest. Provided newspapers daily.	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 227001 Travel inland	Spent 1,745 354 300 1,492
---	---	--	--

Prepared Performance Management Contracts for Top Managers and all staff on contract.

2 Human Resource staff facilitated to attend workshops and trainings. 1 staff facilitated to attend training on HR related issues. Performance management contracts for Top Managers and all staff on contract developed. Quarter performance review reports prepared. Assorted printing materials and small office equipment procured. Courier services paid for. Assorted cleaning and sanitation materials procured. Fuel, oils and lubricants procured.

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	UShs Thousand
----------------------------	------------------------------------	---	------------------

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

	Total	3,891
	Wage Recurrent	0
	Non Wage Recurrent	3,891
	<i>AIA</i>	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

Funds transferred to Gulu University Constituent College Task Force to take care of both recurrent and development expenditure	Transferred funds to Gulu University Constituent College Task Force to take care of both recurrent and development expenditure	Item 264101 Contributions to Autonomous Institutions	Spent 343,525
---	---	---	-------------------------

Reasons for Variation in performance

No Variation

	Total	343,525
	Wage Recurrent	0
	Non Wage Recurrent	343,525
	<i>AIA</i>	0

Arrears

	Total For Department	2,419,359
	Wage Recurrent	1,398,284
	Non Wage Recurrent	1,021,075
	<i>AIA</i>	0

Departments

Department: 03 Academic Affairs

Outputs Provided

Budget Output: 01 Administrative 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
3,000 students admitted. 4,500 students registered. 2 UNEB results books (O and A level) secured. 1,000 Brochures, and 1,500 joining instructions printed. 1 vehicle servicing undertaken. Office machinery, equipment and furniture maintained. Comprehensive insurance for 1 vehicle paid. Newspapers procured daily. 1 Deans and Directors meeting; 1 QUATEC meeting; 1 Admissions Board meeting; 1 SENATE meeting; 1 EMIC meeting and 1 ICT Committee meeting held. 1 results management workshop conducted. Salaries and NSSF for 13 staff paid. Extra load, overtime and lunch allowance paid to 11 staff. Capacity building of 1 staff supported. 254 newspaper copies procured. Monthly office imprest provided. 3,000 admission letters printed. 1 special advert ran. 3,000 copies of the joining instructions printed. Fuel, oils and lubricants procured.	Held 1 Deans & Directors meeting, 1 QUATEC meeting, 1 Awards and Ceremonies meeting, Special Senate meeting and 1 ICT Committee meeting. Conducted the 16th graduation ceremony where degrees, diplomas and certificates were awarded to 1,123 graduands (675 male and 448 female). Paid salary and NSSF for 13 staff. Procured 254 newspaper copies. Provided monthly office imprest. Provided airtime and internet bundles. Procured cartridges and tonners. Procured assorted stationary.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 282103 Scholarships and related costs	Spent 242,641 52,914 7,588 47,289 14,200 5,050 4,255 240 240 1,549 6,899

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	382,863
Wage Recurrent	295,554
Non Wage Recurrent	87,309
AIA	0

Budget Output: 09 Academic Affairs (Inc. Convocation)

Convocation Steering Committee facilitated. 3 Convocation Steering Committee meetings held.	Held 3 Convocation Steering Committee meetings.	Item	Spent
---	---	-------------	--------------

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	382,863
Wage Recurrent	295,554
Non Wage Recurrent	87,309
AIA	0

Departments

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
----------------------------	------------------------------------	---	------------------

Department: 04 Student Affairs

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Spent
Office machinery, equipment and furniture maintained. Fuel, lubricants and oils procured. Salaries and 10% NSSF for 13 staff paid. Extra load and overtime allowance paid to 7 staff and 9 coaches. 3,000 students oriented. 3,000 students registered. Career guidance and counselling offered to 125 students. 2,000 Rule books and 2,000 IDs printed and distributed. 2 hostel inspection visits conducted and 4 hostel owner's meetings held. 2 student disciplinary committee meetings and 2 student affairs committee meetings held. Monthly office imprest provided. Newspapers procured daily. Assorted stationary procured. Assorted cleaning materials procured. Computer accessories like toner and cartridges procured. Assorted small office equipment procured.	Paid salaries and 10% NSSF for 13 staff. Paid extra load allowance to 1 coach. Provided monthly office imprest. Procured assorted stationary.	211101 General Staff Salaries 76,049 211102 Contract Staff Salaries 36,357 211103 Allowances (Inc. Casuals, Temporary) 681 221009 Welfare and Entertainment 1,769 221011 Printing, Stationery, Photocopying and Binding 925

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	115,781
Wage Recurrent	112,406
Non Wage Recurrent	3,375
AIA	0

Budget 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
Medical examination conducted for 2,000 year 1 students. Assorted drugs for provision of medical treatment to 4,500 students and 500 staff procured. Extra load and overtime allowance paid to 11 staff. 3 departmental review Meetings; 3 medical examination meetings; and, 1 quarterly workshop and seminar held. Counselling services offered to 250 students and 15 staff. Laboratory reagents and consumables procured. Insurance for 1 Vehicle paid. Service, repair and maintenance of 1 vehicle done. Assorted small office equipment procured. Fuel, lubricants and oils procured. Assorted cleaning materials procured. 2 staff supported to attend professional courses. 250 medical form 5 and 30 referral forms printed. 1 laptop procured. Assorted computer accessories procured. Assorted stationary and binding materials procured.	Made a medical refund to 1 staff. Paid extra load and overtime allowance paid to 11 staff. Offered Counselling services to 250 students and 15 staff.	Item 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 227001 Travel inland	Spent 1,012 502 162

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,676
Wage Recurrent	0
Non Wage Recurrent	1,676
AIA	0

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

Annual subscription fee to the Dean of Students Forum and Association of Uganda University Sports paid.	Paid annual subscription fees to the Dean of Students Forum.	Item 221017 Subscriptions	Spent 2,000
---	--	-------------------------------------	-----------------------

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	2,000
Wage Recurrent	0
Non Wage Recurrent	2,000
AIA	0

Budget Output: 13 Students' Welfare

Semester 1 living out allowances paid to 800 students. Welfare allowance paid to 15 disabled students.	Paid living out allowances to 7 students that had earlier missed out.	Item 282103 Scholarships and related costs	Spent 78,850
--	---	--	------------------------

Reasons for Variation in performance

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

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
		Total	78,850
		Wage Recurrent	0
		Non Wage Recurrent	78,850
		AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Guild and Games Union Activities supported.	Under the Games Union: Facilitated 5-day preparation for the National Taekwondo Team selection, inter-faculty tournament and 1 games unions meeting; Paid allowances to 1 taekwondo coach.	264101 Contributions to Autonomous Institutions	21,579

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	21,579
Wage Recurrent	0
Non Wage Recurrent	21,579
AIA	0
Total For Department	219,886
Wage Recurrent	112,406
Non Wage Recurrent	107,480
AIA	0

Departments

Department: 05 Library and Information Affairs Services

Outputs Provided

Budget Output: 01 Administrative Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Salaries and 10% NSSF for 9 staff paid. Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. Monthly internet bandwidth provided. Fuel, lubricants and oils procured. Monthly office imprest provided. Monthly airtime and internet bundles provided. ICT maintenance equipment (i.e Blowers, splicer, ladder e.t.c) procured. University Fibre repaired and maintained.	Paid salaries and 10% NSSF for 9 staff. Repaired and Maintained 3 Air Conditions in the Network Operating Centre (NOC). Procured fuel, lubricants and oils. Provided monthly airtime and internet bundles. Paid annual website hosting subscription fees.	211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 221017 Subscriptions 222001 Telecommunications 227004 Fuel, Lubricants and Oils	77,139 31,994 12,342 450 249 200 3,000

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	125,374
--------------	----------------

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	109,133
		Non Wage Recurrent	16,241
		AIA	0

Budget Output: 10 Library Affairs

		Item	Spent
Salary and 10% NSSF for 40 staff paid. Extra load, overtime and lunch allowance paid to 36 Library Staff. 1 Library Board meeting held. 1 graduate workshop conducted. 125 library books procured. 4 laptops, 1 printer and assorted computer accessories procured. Digitizer repaired. 1 staff on Master's facilitated. Library fumigated. Monthly office imprest, airtime and internet bundles provided. Assorted stationary procured. Newspapers procured daily. Assorted cleaning materials procured. Assorted small office equipment procured. Fuel, lubricants and oils procured. Gas cylinder refilled. Carriage, Haulage, Freight and transportation of library donations paid for. Repair, service and maintenance of 1 vehicle done.	Paid salary and 10% NSSF for 40 staff. Paid extra load, overtime and lunch allowance paid to 5 Library Staff. Held 1 library Board, 1 library heads of department and 2 Library and ICT committee meetings.	211101 General Staff Salaries	252,909
		211102 Contract Staff Salaries	29,157
		211103 Allowances (Inc. Casuals, Temporary)	1,612
		212101 Social Security Contributions	45,131
		221009 Welfare and Entertainment	1,852
		221017 Subscriptions	10,599
		222001 Telecommunications	690
		227001 Travel inland	2,000
		227004 Fuel, Lubricants and Oils	2,833
	Provided monthly office imprest, airtime and internet bundles.		
	Procured fuel, lubricants and oils.		

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	346,783
Wage Recurrent	282,066
Non Wage Recurrent	64,717
AIA	0
Total For Department	472,157
Wage Recurrent	391,199
Non Wage Recurrent	80,958
AIA	0

Departments

Department: 06 Infrastructure Development

Outputs Provided

Budget Output: 07 Estates and Works

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
Former main library block renovated.Minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories) undertaken.Six month's rent for VC; DVC; US; Guest House; Coordination Office; and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.Service, repair and maintenance done for 5 vehicles.Salaries and wages paid to 20 staff and 48 casual labourers. 10% NSSF for 20 staff remitted. Extra load and overtime allowance paid to 10 staff.1 laptop and 1 printer procured. 3 generators serviced, repaired and maintained.Monthly office imprest and airtime provided. Assorted stationary procured. Assorted small office equipment procured. Fuel, oil and lubricants procured.	Undertook minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories). Paid rent for VC; DVC; and, US residents as well as Kampala Coordination Office;. Paid. monthly electricity, water and sewage bills. Maintained the University compound. Procured assorted cleaning materials for public places. Serviced, repaired and maintained 15 vehicles. Paid insurance cover for 1 vehicle. Procured tyres for 1 vehicle. Paid salary and wage to 20 staff and 48 casual labourers. Remitted 10% NSSF for 20 staff. Provided monthly office imprest.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles	Spent 85,181 28,125 18,129 750 57,600 332 208 106,675 15,174 4,123 61,446 8,012

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	385,755
Wage Recurrent	113,306
Non Wage Recurrent	272,449
AIA	0
Total For Department	385,755
Wage Recurrent	113,306
Non Wage Recurrent	272,449
AIA	0

Development Projects

Project: 0906 Gulu University

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

Senate and Teaching Hospital Architectural and Engineering Designs prepared.	Completed preparation of the Inception Report for the Senate and Teaching Hospital Architectural and Engineering Designs.	Item	Spent
		281503 Engineering and Design Studies & Plans for capital works	166,380

Reasons for Variation in performance

No Variation

Total	166,380
GoU Development	166,380
External Financing	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
		AIA	0

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

Approved Interim Payment Certificates (IPCs) and supervision costs for the Business and Development Centre/Central Teaching Facility paid.	Completed payment of IPC No. for the construction of the Canteen and Mini-Auditorium block of the Business and Development Centre/Central Teaching Facility.	Item 312101 Non-Residential Buildings	Spent 594,439
--	--	---	-------------------------

Reasons for Variation in performance

No Variation

Total	594,439
GoU Development	594,439
External Financing	0
AIA	0
Total For Project	760,819
GoU Development	760,819
External Financing	0
AIA	0

Development Projects

Project: 1608 Retooling of Gulu University

Capital Purchases

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

40 Desktop computers and 1 30KVA centralized UPS procured. Additional Mbps provided to move from the current monthly 40Mbps to 100Mbps.	Upgraded the monthly bandwidth from 40Mbps to 100Mbps.	Item 312213 ICT Equipment	Spent 51,684
---	--	-------------------------------------	------------------------

Reasons for Variation in performance

Procurement of computers and extension of LAN to IPSS were not undertaken as the procurement process had not yet be completed

Total	51,684
GoU Development	51,684
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted science equipment procured for 1 laboratory.	Item	Spent
---	-------------	--------------

Reasons for Variation in performance

Expenditure could not be incurred as the procurement process had not yet been completed.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For Project	51,684
GoU Development	51,684

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

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 07 Research and Graduate Studies

Outputs Provided

Budget Output: 02 Research and Graduate Studies

	Item	Spent
12 internal supervisors and 12 external examiners appointed and paid. 1 Graduate studies and staff development board meeting held. 6 staff on PhD and 12 on masters supported. Postage and courier services for 10 dissertations paid for.	Held 2 graduate workshops and seminars. Paid 1 external supervisor and examiner's allowances. Supported 2 staff (1 on PhD and 1 on masters). Dispatched 15 dissertations for external review and assessment.	
	211103 Allowances (Inc. Casuals, Temporary)	2,768
	221003 Staff Training	10,828

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

	Total	13,596
	Wage Recurrent	0
	Non Wage Recurrent	13,596
	AIA	0

Budget Output: 06 Administration and Support Services

	Item	Spent
Extra load allowances paid to 5 support staff. Small office equipment procured. 1 laptop and assorted computer accessories procured. Newspapers procured. Monthly office imprest provided. Assorted stationary procured. Assorted cleaning materials procured to adhere to COVID-19 SoPs. Airtime provided. Fuel, lubricants and oils procured. Official travel within the country facilitated.	Paid extra load, overtime and lunch allowances paid to 4 support staff Procured fuel, lubricants and oils for the institute.	
	211103 Allowances (Inc. Casuals, Temporary)	1,571
	227004 Fuel, Lubricants and Oils	800

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

	Total	2,371
	Wage Recurrent	0
	Non Wage Recurrent	2,371
	AIA	0
	Total For Department	15,967
	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	15,967
		AIA	0

Departments

Department: 08 Faculty of Education and Humanities

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
Salaries and NSSF contribution for 39 staff paid. Extra load and part-time allowances paid to 39 full time and 20 part-time academic staff for lecturing 8 undergraduate programs.1,762 undergraduate students lectured.	Paid salaries and NSSF contribution for 39 staff. Procured fuel, lubricants and oils. Conducted on-line lectures for 1,685 undergraduate students.	211101 General Staff Salaries	881,780
		211102 Contract Staff Salaries	90,456
		211103 Allowances (Inc. Casuals, Temporary)	18,528
Undergraduate marking allowances paid to 59 academic staff.8 external examiners facilitated to conduct evaluation of 8 undergraduate Programs.Assorted stationary for administering undergraduate coursework and tests procured.		212101 Social Security Contributions	32,254

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

	Total	1,023,018
	Wage Recurrent	972,236
	Non Wage Recurrent	50,782
	AIA	0

Budget Output: 02 Research and Graduate Studies

		Item	Spent
106 graduate students lectured and examined. Extra load and part-time allowance paid to 35 staff for lecturing 6 postgraduate programs. Graduate marking allowance paid to 35 staff.6 external examiners for evaluation of 6 postgraduate Programs facilitated.Assorted stationary procured for administering coursework and tests for 6 postgraduate programs	Conducted on-line lectures for 70 students. Conducted 1 VIVA-VOCE. Conducted 5 Higher Degree Committee meetings. Held 4 PhD and 7 Master's proposal presentations.		

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

	Total	0
	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
----------------------------	------------------------------------	---	------------------

Budget Output: 03 Outreach

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

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 06 Administration and Support Services

Extra-load and overtime allowance paid to 4 administrative and 3 support staff. 2 Faculty Board meetings held. Computer accessories including diskettes, memory sticks, external drives, backups, tonners etc procured. Curtains installed in 3 faculty offices. Monthly airtime and office imprest provided. Assorted stationary procured. Assorted cleaning materials procured. Assorted small office equipment procured. Fuel, lubricants and oils for the office of the Dean procured. Official travel outside Gulu facilitated.	Held 2 faculty board meetings. Installed curtains in 4 offices. Provided monthly airtime and office imprest. Procured fuel, lubricants and oils for the office of the Dean.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	524
		221009 Welfare and Entertainment	1,200
		222001 Telecommunications	300
		227004 Fuel, Lubricants and Oils	624

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	2,648
Wage Recurrent	0
Non Wage Recurrent	2,648
AIA	0
Total For Department	1,025,666
Wage Recurrent	972,236
Non Wage Recurrent	53,430
AIA	0

Departments

Department: 09 Faculty of Agriculture and Environment

Outputs Provided

Budget 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
Salary and NSSF paid for 45 staff., Extra load allowances paid to 16 part-time lectures.480 undergraduate students lectured. Development of the BSc in Water Resources and Climate Resilience Engineering programme completed	Paid salary and NSSF paid for 45 staff. Procured fuel, lubricants and oil. Conducted on-line lectures for 480 undergraduate students.	Item	Spent
		211101 General Staff Salaries	1,138,595
		211102 Contract Staff Salaries	127,265
		227004 Fuel, Lubricants and Oils	867

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,266,727
Wage Recurrent	1,265,860
Non Wage Recurrent	867
AIA	0

Budget Output: 02 Research and Graduate Studies

110 master's students and 16 PhD students lectured.RUFORUM annual subscriptions fees paid.	Conducted on-line lectures for 110 master's students and 16 PhD students . Paid RUFORUM annual subscriptions fees.	Item	Spent
		221017 Subscriptions	7,215
		227004 Fuel, Lubricants and Oils	867

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	8,082
Wage Recurrent	0
Non Wage Recurrent	8,082
AIA	0

Budget Output: 03 Outreach

Recess term for 480 undergraduate students conducted. Field attachments and industrial trainings conducted. Laboratory consumables for practical training and examinations procured.	Procure fuel, lubricants and oils	Item	Spent
		227004 Fuel, Lubricants and Oils	867

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	867
Wage Recurrent	0
Non Wage Recurrent	867
AIA	0

Budget Output: 06 Administration and Support Services

Vote:149

Gulu University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted stationary procured. Assorted cleaning materials procured. Fuel, lubricants and oils procured. Professional fees paid to NCHE for desk review of 3 programmes. Monthly airtime and data bundles provided. Monthly office imprest provided. 3 faculty board and 7 departmental meetings held. Extra load, overtime time and lunch allowance paid to 8 non-teaching staff.	Procured fuel, lubricants and oils Provided monthly airtime, data bundles and office imprest. Paid overtime allowances to 2 support staff.	Item 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications	Spent 2,067 1,200 840

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	4,107
Wage Recurrent	0
Non Wage Recurrent	4,107
AIA	0
Total For Department	1,279,782
Wage Recurrent	1,265,860
Non Wage Recurrent	13,921
AIA	0

Departments

Department: 10 Faculty of Business and Development Studies

Outputs Provided

Budget Output: 01 Teaching and Training

1,630 undergraduate students lectured. Stata 15 Software license subscription made for 40 pcs, for one year. 1 undergraduate learning visits conducted. Salaries paid and remittance of 10% NSSF made for 39 staff. Extra load and part time allowances paid to 30 academic staff. 8 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid.	Conducted lectures for 1,630 undergraduate students. Paid salaries and remitted of 10% NSSF made for 39 staff.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	Spent 960,950 3,000
--	---	---	----------------------------------

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	963,950
Wage Recurrent	960,950
Non Wage Recurrent	3,000
AIA	0

Budget Output: 02 Research and Graduate Studies

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
100 postgraduate students; 80 master's students; and 10 PhD students lectured. Regulatory review agency and professional associations subscribed to.7 VIVA voce held. 3 graduate seminars and, 1 research supervision seminar conducted.8 field visits and problem-based learning for 100 postgraduate students and 4 field visits/problem-based learning for 60 master students conducted.	Held on-line lectures for 100 postgraduate students; 80 master's students; and 10 PhD students. Held 5 VIVA VOCE.	Item	Spent

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

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

Budget Output: 03 Outreach

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

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

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

Budget Output: 06 Administration and Support Services

Item	Spent
6 faculty board and 8 departmental meetings held. 1 BISUP heavy duty digital printer procured.Tonnors and cartridges procured. Assorted stationary procured. Assorted cleaning materials procured. Airtime and office imprest provided. Fuel, lubricants and oils procured.Assorted small office equipment procured. Major repairs and servicing of Faculty vehicle UAA 760F undertaken.	
Provided monthly airtime and office imprest. Procured fuel, lubricants and oils.	
221009 Welfare and Entertainment	800
222001 Telecommunications	420
227004 Fuel, Lubricants and Oils	6,450

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	7,670
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	UShs Thousand
		Non Wage Recurrent	7,670
		AIA	0
		Total For Department	971,620
		Wage Recurrent	960,950
		Non Wage Recurrent	10,670
		AIA	0

Departments

Department: 11 Faculty of Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Salary and NSSF for 55 staff paid. 5 part-time lectures paid. Extra load allowances paid to 40 academic staff.431 undergraduate students lectured. Internet bundles provided to facilitate eLearning. Chemicals and Reagents for Chemistry, Biology and Physics laboratories procured.100 computers in the CISCO and computer science laboratories serviced.Faculty allowance paid to 20 year 1 students.

Paid salary and NSSF for 55 staff. Paid 5 part-time lectures. Conducted on-line lectures for 431 undergraduate students. Provided internet bundles to facilitate eLearning.

Item	Spent
211101 General Staff Salaries	1,230,668
211102 Contract Staff Salaries	173,943
222003 Information and communications technology (ICT)	602

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,405,213
Wage Recurrent	1,404,611
Non Wage Recurrent	602
AIA	0

Budget Output: 02 Research and Graduate Studies

40 graduate students lectured. 5 part-time lectures paid. Extra load allowance paid to 10 academic staff.1 Master's VIVA VOCE held. Internet bundles provided to facilitate eLearning.

Conducted on-line lectures for 40 graduate students. Held 1 on-line Master's VIVA VOCE.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	240

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	240
Wage Recurrent	0
Non Wage Recurrent	240
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
----------------------------	------------------------------------	---	------------------

Budget Output: 03 Outreach

	Item	Spent
Procured fuel, lubricants and oils.	227004 Fuel, Lubricants and Oils	746

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	746
Wage Recurrent	0
Non Wage Recurrent	746
<i>AIA</i>	0

Budget Output: 06 Administration and Support Services

Extra load allowance paid to 10 non-teaching staff. 2 faculty board and 6 departmental meetings held. Service, repair and maintenance of 12 office computers and 8 printer done. 1 teaching and learning workshops conducted. 2 Laptops and 3 Desktop computers procured. Assorted stationary procured. Assorted small office equipment procured. Monthly office imprest provided. Assorted computer accessories procured. Assorted cleaning materials procured. 1 travel abroad trip facilitated. Airtime provided to 6 faculty staff. Fuel, lubricants & oil procured. Service, repair and maintenance of machinery, equipment and furniture done.	Item Conducted 1 on-line teaching and learning workshop. Provided monthly office imprest. Provided airtime and internet bundles to the Dean. Procured fuel, lubricants & oil.	211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 396 1,500 420 1,000
--	---	--	--

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	3,316
Wage Recurrent	0
Non Wage Recurrent	3,316
<i>AIA</i>	0
Total For Department	1,409,514
Wage Recurrent	1,404,611
Non Wage Recurrent	4,903
<i>AIA</i>	0

Departments

Department: 12 Faculty of Medicine

Outputs Provided

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
Budget Output: 01 Teaching and Training			
Essential Surgical Skills training conducted for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Assorted instructional materials procured. 650 students lectured. Faculty allowance paid to 232 students (year 1 to year 4). 10 cadavers procured. Medical students transported daily to Iacor campus. Carriage and transportation services paid for. Extra load allowance paid to 27 Honorary staff and 30 academic staff.	Conducted essential Surgical Skills training conducted for 36 year four Bachelor of Medicine and Bachelor of surgery students. Procured assorted instructional materials procured. Conducted community clerkship for 80 year 4 Bachelor of Medicine and Bachelor of surgery students. Transported Medical students daily to Iacor campus	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 282103 Scholarships and related costs	Spent 1,318,382 139,726 5,475 204,421 17,704

Reasons for Variation in performance

Funds could not be fully expended as the Faculty only opened up for final year students due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,685,707
Wage Recurrent	1,458,107
Non Wage Recurrent	227,600
AIA	0

Budget Output: 06 Administration and Support Services

Salaries and 10% NSSF for 60 staff paid. Extra load and overtime allowance paid to 10 non-academic staff. 2 faculty board meetings held. Cartridges and tonners procured. Computer accessories procured. Monthly office imprest and airtime provided. Fuel, lubricants and oils procured for the Dean and other administrative work. Official inland travels facilitated. Newspapers procured daily. Repair; maintenance; and servicing of machinery, equipment and furniture done.	Paid salaries and 10% NSSF for 60 staff. Held 2 faculty board meetings. Procured fuel, lubricants and oils for the Dean and other administrative work. Facilitated official inland travels.	Item 222001 Telecommunications 227001 Travel inland	Spent 100 737
---	---	--	----------------------------

Reasons for Variation in performance

Funds could not be fully expended as the Faculty only opened up for final year students due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	837
Wage Recurrent	0
Non Wage Recurrent	837
AIA	0
Total For Department	1,686,544
Wage Recurrent	1,458,107

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
		Non Wage Recurrent	228,437
		AIA	0

Departments

Department: 13 Faculty of Laws

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
Salary and NSSF paid for 15 staff. Extra load allowances paid to 4 part-time lectures.450 students lectured. Annual subscriptions fees paid to the Uganda Law Society (ULS).25 Law Books procured. Assorted instructional materials and stationary for teaching and conducting semester texts and coursework for undergraduate students procured.	211101 General Staff Salaries	229,819
	211102 Contract Staff Salaries	35,562
	221009 Welfare and Entertainment	200

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	265,580
Wage Recurrent	265,380
Non Wage Recurrent	200
AIA	0

Budget Output: 02 Research and Graduate Studies

	Item	Spent
1 programme development workshop conducted. Assorted stationary to aid programme development procured.		

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Outreach

	Item	Spent
1 advert ran and 1 radio talks how for PILAC held. 1 PILAC Community workshop conducted. Fuel for community engagement procured.		

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

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
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Budget Output: 06 Administration and Support Services

		Item	Spent
Extra load, overtime time and lunch allowance paid to 4 non-teaching staff.	Paid extra load, overtime time and lunch allowance to 1 non-teaching staff.	211103 Allowances (Inc. Casuals, Temporary)	620
New papers procured daily. Monthly water for dispenser provided. Monthly airtime and data bundles provided. Monthly office imprest provided. 2 Desktop computers and 1 Laptop procured. A water dispenser procured. Cartridges and tonners procured. Assorted small officer equipment procured. 2 faculty board and 12 departmental meetings held. Assorted stationary materials procured. Assorted cleaning and sanitation materials procured. Monthly airtime provided to 6 faculty staff. Fuel, lubricants & oil for the Dean and other administrative engagements procured. Service, repair and maintenance of machinery, equipment and furniture done.	Provided monthly office imprest.	221009 Welfare and Entertainment	700

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,320
Wage Recurrent	0
Non Wage Recurrent	1,320
AIA	0
Total For Department	266,900
Wage Recurrent	265,380
Non Wage Recurrent	1,520
AIA	0

Departments

Department: 14 Institute of Peace and Strategic Studies

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
4 undergraduate students lectured. Extra load allowance paid to 1 academic staff. Salaries and statutory deductions for 7 academic staff paid.	Conducted on-line lectures for 4 undergraduate students.	211101 General Staff Salaries	147,169
	Paid salary and statutory deductions for 7 academic staff.	211102 Contract Staff Salaries	28,000

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
----------------------------	------------------------------------	---	------------------

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	175,169
Wage Recurrent	175,169
Non Wage Recurrent	0
AIA	0

Budget Output: 02 Research and Graduate Studies

30 graduate students lectured. 2 part-time lecturers paid extra load allowances.	Conducted on-line lectures for 30 graduate students.	Item	Spent
	Held 1 PhD VIVA VOCE.	211103 Allowances (Inc. Casuals, Temporary)	1,762

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	1,762
Wage Recurrent	0
Non Wage Recurrent	1,762
AIA	0

Budget Output: 06 Administration and Support Services

Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meetings held. 1 desktop & 1 water dispenser procured. Monthly office imprest procured. Assorted stationary procured. Monthly airtime provided. Assorted cleaning and sanitation materials procured. Fuel, lubricants and oils for the office of the Director, Generator & motor cycle procured. Official travels outside Gulu facilitated. Service, Maintenance and repair the Institutes, Generator & motor Cycle done.	Procured extra-load, overtime and lunch allowances to 3 non-teaching staff. Held 2 Institute Board meetings. Provided monthly office imprest and airtime. Procured fuel, lubricants and oils for the office of the Director.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	283
		221009 Welfare and Entertainment	500
		222001 Telecommunications	150
		227004 Fuel, Lubricants and Oils	1,700

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	2,633
Wage Recurrent	0
Non Wage Recurrent	2,633
AIA	0
Total For Department	179,564
Wage Recurrent	175,169

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
		Non Wage Recurrent	4,395
		AIA	0

Departments

Department: 15 Satellite Campuses

Outputs Provided

Budget Output: 01 Teaching and Training

Extra load and overtime allowances paid to 17 part-time teaching staff, 8 administrative staff and 9 support staff at Hoima Campus. 67 undergraduate students at Hoima Campus lectured. 1 Printer and 10 flash disks procured. Monthly office imprest provided. Newspapers procured daily. Monthly airtime and data bundles to the campus Director and Registrar provided. Maintenance of machinery, equipment and furniture done. Utility bills paid. Assorted cleaning and sanitation materials procured. Assorted printing materials procured. Small office equipment procured. Fuel, oil and lubricants procured. Inland travel outside Hoima facilitated.

Paid 3 part-time staff. Paid extra load and overtime allowances to 9 administrative and 8 support staff. Conducted online lectures for 52 students. Provided monthly imprest. Provided monthly data and airtime for Campus Director. Paid Utility Bills. Procured assorted cleaning and sanitation materials. Procured assorted printing materials.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	8,304
221009 Welfare and Entertainment	500
221011 Printing, Stationery, Photocopying and Binding	1,219
222001 Telecommunications	140
223005 Electricity	530
223006 Water	59
224004 Cleaning and Sanitation	150

Reasons for Variation in performance

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

Total	10,902
Wage Recurrent	0
Non Wage Recurrent	10,902
AIA	0

Budget Output: 05 Distance Learning

19 part-time teaching staff engaged and paid. Extra load, overtime and lunch allowances paid to 23 staff. Monthly office imprest provided. Monthly airtime and data bundles to the Campus Director provided. 86 undergraduate students at Kitgum Campus lectured. Assorted stationary. Assorted cleaning and sanitation materials procured. Courier services paid for. Kitgum Campus compound maintained. Fuel, oil and lubricants procured. Inland travel outside Kitgum facilitated.

Provided monthly airtime and data bundles to the Campus Director. Paid 2 part-time teaching staff. Conducted on-line lectures for 50 undergraduate students. Facilitated 1 Inland travel for 2 officers.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,370
222001 Telecommunications	600
227001 Travel inland	813

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	UShs Thousand
----------------------------	------------------------------------	---	------------------

Funds could not be fully expended as the University was still under temporary closure due to the COVID-19 restrictions.

Release to the Vote is made on a semester basis that runs across Q1 and Q2. The unspent funds are committed to be utilized in subsequent quarters.

	Total	4,783
Wage Recurrent		0
Non Wage Recurrent		4,783
AIA		0
Total For Department		15,685
Wage Recurrent		0
Non Wage Recurrent		15,685
AIA		0
GRAND TOTAL		11,543,766
Wage Recurrent		8,813,064
Non Wage Recurrent		1,918,199
GoU Development		812,503
External Financing		0
AIA		0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

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

Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 1 Full council meeting and 3 management meetings held.	211103 Allowances (Inc. Casuals, Temporary)	9,967	0	9,967
	213004 Gratuity Expenses	7,819	0	7,819
Salaries and 10% NSSF for 147 staff paid. Monthly gratuity to 11 staff paid. Top up allowance to 21 top management staff paid. Extra load and overtime allowances paid to 12 staff.	221003 Staff Training	2,500	0	2,500
	221008 Computer supplies and Information Technology (IT)	2,800	0	2,800
	221009 Welfare and Entertainment	132	0	132
Nil	221011 Printing, Stationery, Photocopying and Binding	2,187	0	2,187
	221012 Small Office Equipment	250	0	250
Newspapers procured daily for the office of the VC, DVC, US, DUS, SASs and coordination office. Monthly office imprest provided.	222001 Telecommunications	1,725	0	1,725
	222002 Postage and Courier	125	0	125
Assorted stationery for the office of the VC, DVC, US, DUS, SASs and central registry procured. Airtime provided to the office of the VC, DVC, US, DUS, SASs, Coordination office Kampala , Chairman Council and vice Chairperson of Council	223004 Guard and Security services	58,302	0	58,302
	224004 Cleaning and Sanitation	2,000	0	2,000
	225001 Consultancy Services- Short term	34,720	0	34,720
Fuel, oils and lubricants procured for the VC, DVC, US, DUS and SASs and registry.	227004 Fuel, Lubricants and Oils	17,108	0	17,108
	282101 Donations	250	0	250
Extra load, lunch and overtime allowance paid to 27 security guards. Police allowances paid to 6 police officers. 17 armed security guards hired to offer night protection. Fuel, oil and lubricants procured for 2 security motorcycles.	282102 Fines and Penalties/ Court wards	15,000	0	15,000
	Total	154,885	0	154,885
	Wage Recurrent	0	0	0
	Non Wage Recurrent	154,885	0	154,885
	AIA	0	0	0
Extra load allowances paid to 3 PRO staff. Fuel, lubricants and oils procured for the PRO office.				
Assorted stationery and small office equipment procured for the PR Office.				
Office imprest, airtime and newspapers provided to the PR office.				
700 calendars and 350 Diaries printed. 160 Newsletters printed.				
5 Press conferences and meetings held. 1 National celebration attended.				

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
1 Finance Committee meetings and 2 departmental meetings held. Extra load and lunch allowances paid to 4 staff. 2 staff facilitated to attend workshops and seminars. Assorted newspapers procured for the office of the UB and DUB.	211103 Allowances (Inc. Casuals, Temporary)	25	0	25
	221003 Staff Training	2,250	0	2,250
Monthly cash flow plans and quarterly financial reports prepared. 6 months account prepared.	221008 Computer supplies and Information Technology (IT)	2,800	0	2,800
	221009 Welfare and Entertainment	450	0	450
Monthly office imprest provided. Assorted printing materials procured. Monthly airline provided.	221011 Printing, Stationery, Photocopying and Binding	251	0	251
	221012 Small Office Equipment	350	0	350
Assorted cleaning and sanitation materials procured. UB, DUB and ABs facilitated to travel to Ministries and OAG. Fuel, oil and lubricants procured.	221017 Subscriptions	1,000	0	1,000
	222001 Telecommunications	761	0	761
	224004 Cleaning and Sanitation	1,100	0	1,100
	227001 Travel inland	18	0	18
	227004 Fuel, Lubricants and Oils	2,008	0	2,008
	Total	11,013	0	11,013
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,013	0	11,013
	AIA	0	0	0

Budget Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
5 Contract Committee Meetings and 10 Evaluation Meetings held. 2 Bid Adverts ran. Newspapers procured daily.	211103 Allowances (Inc. Casuals, Temporary)	2,142	0	2,142
	221001 Advertising and Public Relations	14,000	0	14,000
Monthly and quarterly procurement reports prepared. Monthly office imprest provided.	221008 Computer supplies and Information Technology (IT)	9,300	0	9,300
	221009 Welfare and Entertainment	634	0	634
Assorted stationary procured. Assorted cleaning materials procured. Fuel, lubricants and oils procured. 1 motorcycle serviced.	221011 Printing, Stationery, Photocopying and Binding	2,755	0	2,755
	222001 Telecommunications	600	0	600
	226001 Insurances	200	0	200
	227001 Travel inland	74	0	74
	227004 Fuel, Lubricants and Oils	1,066	0	1,066
	228003 Maintenance – Machinery, Equipment & Furniture	1,250	0	1,250
	228004 Maintenance – Other	600	0	600
	Total	32,621	0	32,621
	Wage Recurrent	0	0	0
	Non Wage Recurrent	32,621	0	32,621
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
2 Budget Conferences for FY 2022/23 organized. BFP and preliminary budget estimates for FY 2022/23 prepared. National Budget Conference, 2 ESSBWG and 4 HESSWG meetings attended.	211103 Allowances (Inc. Casuals, Temporary)	2,783	0	2,783
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
	221009 Welfare and Entertainment	1,100	0	1,100
Quarterly performance report prepared. 2 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project attended.	221011 Printing, Stationery, Photocopying and Binding	2,183	0	2,183
	222001 Telecommunications	540	0	540
	224004 Cleaning and Sanitation	800	0	800
Monthly office imprest provided. Assorted stationary procured. Assorted cleaning & sanitation materials procured. Monthly airtime and data provided. Fuel, oils and lubricants procured. Extra load and overtime allowances paid to 5 staff.	225002 Consultancy Services- Long-term	30,604	0	30,604
	227001 Travel inland	207	0	207
	227004 Fuel, Lubricants and Oils	2,863	0	2,863
Final master plans for 4 parcels of University land printed. 1 Planning and Development Committee Meeting held. 1 quarterly performance review meeting held.	Total	47,081	0	47,081
	Wage Recurrent	0	0	0
	Non Wage Recurrent	47,081	0	47,081
	AIA	0	0	0

Budget Output: 05 Audit

	Item	Balance b/f	New Funds	Total
2 copies of the International Professional Practice Framework for Internal Audit procured. 1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings held. 1 quarterly audit report prepared.	211103 Allowances (Inc. Casuals, Temporary)	3,610	0	3,610
	221003 Staff Training	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	2,900	0	2,900
Extra load allowances paid to 3 staff. 2 internal Audit staff facilitated to attend trainings on the new Audit system.	221009 Welfare and Entertainment	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	50	0	50
Assorted cleaning and sanitation materials procured. Official travel inland facilitated. Fuel, oil and lubricants procured. Monthly airtime and data provided.	221017 Subscriptions	500	0	500
	222001 Telecommunications	540	0	540
	224004 Cleaning and Sanitation	100	0	100
Newspapers daily procured daily. Monthly office imprest provided. Assorted printing materials procured.	227001 Travel inland	154	0	154
	227004 Fuel, Lubricants and Oils	1,675	0	1,675
	Total	13,129	0	13,129
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,129	0	13,129
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Extra load and overtime to paid 4 HR staff. Monthly airtime and office imprest provided. Newspapers provided daily.	211103 Allowances (Inc. Casuals, Temporary)	2,998	0	2,998
1 Appointment Board Committee, 1 rewards and sanctions and 1 Vetting Committee meeting held.	221003 Staff Training	5,300	0	5,300
	221004 Recruitment Expenses	3,800	0	3,800
1 induction training and 1 staff general assembly held.	221007 Books, Periodicals & Newspapers	86	0	86
	221008 Computer supplies and Information Technology (IT)	3,800	0	3,800
Quarter performance review reports prepared. Assorted printing materials procured.	221009 Welfare and Entertainment	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Assorted cleaning and sanitation materials procured. Fuel, oils and lubricants procured.	221012 Small Office Equipment	350	0	350
	221017 Subscriptions	750	0	750
	222001 Telecommunications	540	0	540
	222002 Postage and Courier	125	0	125
	224004 Cleaning and Sanitation	400	0	400
	227001 Travel inland	136	0	136
	227004 Fuel, Lubricants and Oils	2,167	0	2,167
	Total	23,551	0	23,551
	Wage Recurrent	0	0	0
	Non Wage Recurrent	23,551	0	23,551
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

	Item	Balance b/f	New Funds	Total
Funds transferred to Gulu University Constituent College Task Force to take care of both recurrent and development expenditure	264101 Contributions to Autonomous Institutions	5,279	0	5,279
	Total	5,279	0	5,279
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,279	0	5,279
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Department: 03 Academic Affairs

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
4,500 students registered.				
1 vehicle Servicing and 1 vehicle repair undertaken. Office machinery, equipment and furniture maintained. Newspapers procured daily.	211103 Allowances (Inc. Casuals, Temporary)	10,521	0	10,521
	221001 Advertising and Public Relations	3,500	0	3,500
	221003 Staff Training	1,000	0	1,000
1 Deans and Directors meeting; 1 QUATEC meetings; 1 Awards and Ceremonies meeting; 1 Admissions Board meeting; 1 SENATE meeting; 1 ICT Committee meeting held. 1 Exam Preparation Workshop conducted. 17th graduation ceremony held.	221007 Books, Periodicals & Newspapers	7,200	0	7,200
	221008 Computer supplies and Information Technology (IT)	15,742	0	15,742
	221009 Welfare and Entertainment	4,785	0	4,785
Salaries and NSSF for 13 staff paid. Extra load, overtime and lunch allowance paid to 11 staff. Examinations and graduation clearance facilitated. 254 newspaper copies procured. Monthly office imprest provided.	221011 Printing, Stationery, Photocopying and Binding	23,767	0	23,767
	221012 Small Office Equipment	2,940	0	2,940
	222001 Telecommunications	2,438	0	2,438
Assorted printing materials for running 2 exams procured. 1,500 transcripts and 1,500 certificates printed. 2,000 graduation booklets, 2,050 invitation cards, 2,050 car stickers and 4,675 tags procured. Assorted printing materials for running end of semester exams procured.	224004 Cleaning and Sanitation	2,228	0	2,228
	226001 Insurances	2,675	0	2,675
	227001 Travel inland	2,030	0	2,030
	227004 Fuel, Lubricants and Oils	5,633	0	5,633
2 adverts for mature age scheme ran. 1 radio talk show held. Fuel, oils and lubricants procured.	228002 Maintenance - Vehicles	5,200	0	5,200
	228003 Maintenance – Machinery, Equipment & Furniture	4,275	0	4,275
	282103 Scholarships and related costs	128,288	0	128,288
	Total	222,220	0	222,220
	Wage Recurrent	0	0	0
	Non Wage Recurrent	222,220	0	222,220
	AIA	0	0	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
1 Convocation Steering Committee meeting held. Convocation Executive elections held.				
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221001 Advertising and Public Relations	4,000	0	4,000
	221005 Hire of Venue (chairs, projector, etc)	750	0	750
	221009 Welfare and Entertainment	1,263	0	1,263
	221011 Printing, Stationery, Photocopying and Binding	318	0	318
	222001 Telecommunications	250	0	250
	Total	7,580	0	7,580
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,580	0	7,580
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Department: 04 Student Affairs

Outputs Provided

Budget Output: 01 Administrative Services

Office machinery, equipment and furniture maintained. Fuel, lubricants and oils procured.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,869	0	3,869
Salaries and 10% NSSF for 13 staff paid. Extra load and overtime allowance paid to 7 staff and 9 coaches. 3,000 students oriented. 3,000 students registered. Career guidance and counselling offered to 125 students	212201 Social Security Contributions	17,985	0	17,985
	221007 Books, Periodicals & Newspapers	550	0	550
	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
2 student disciplinary committee meetings and 2 student affairs committee meetings held.	221009 Welfare and Entertainment	5,617	0	5,617
	221011 Printing, Stationery, Photocopying and Binding	14,461	0	14,461
Monthly office imprest provided. Newspapers procured daily. Assorted stationary procured. Assorted cleaning materials procured. Computer accessories like toner and cartridges procured. Assorted small office equipment procured.	221012 Small Office Equipment	1,201	0	1,201
	221017 Subscriptions	860	0	860
	222001 Telecommunications	450	0	450
	224004 Cleaning and Sanitation	600	0	600
	227001 Travel inland	884	0	884
	227004 Fuel, Lubricants and Oils	4,333	0	4,333
	228002 Maintenance - Vehicles	7,500	0	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	250	0	250
	Total	61,060	0	61,060
	Wage Recurrent	0	0	0
	Non Wage Recurrent	61,060	0	61,060
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
An Ultra sound scan and a complete dental set procured. 1 health education week conducted.	211103 Allowances (Inc. Casuals, Temporary)	5,842	0	5,842
Extra load and overtime allowance paid to 11 staff. 3 departmental review Meetings; 3 medical examination meetings; and, 1 quarterly workshop and seminar held.	213001 Medical expenses (To employees)	80,248	0	80,248
Counselling services offered to 250 students and 15 staff.	221005 Hire of Venue (chairs, projector, etc)	150	0	150
	221007 Books, Periodicals & Newspapers	500	0	500
Service, repair and maintenance of 1 vehicle done. Office machinery, Equipment and furniture maintained. Assorted small office equipment procured. Fuel, lubricants and oils procured. Assorted cleaning materials procured.	221008 Computer supplies and Information Technology (IT)	4,850	0	4,850
	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	2,843	0	2,843
Assorted computer accessories procured. Assorted stationary and binding materials procured.	221012 Small Office Equipment	750	0	750
	221017 Subscriptions	500	0	500
	222001 Telecommunications	440	0	440
	224001 Medical Supplies	50,700	0	50,700
	224004 Cleaning and Sanitation	3,100	0	3,100
	226001 Insurances	6,500	0	6,500
	227001 Travel inland	88	0	88
	227004 Fuel, Lubricants and Oils	1,333	0	1,333
	228002 Maintenance - Vehicles	2,000	0	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	100	0	100
	Total	161,444	0	161,444
	Wage Recurrent	0	0	0
	Non Wage Recurrent	161,444	0	161,444
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
Nil	221017 Subscriptions	504	0	504
	Total	504	0	504
	Wage Recurrent	0	0	0
	Non Wage Recurrent	504	0	504
	AIA	0	0	0

Budget Output: 13 Students' Welfare

	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	808,650	0	808,650
	Total	808,650	0	808,650
	Wage Recurrent	0	0	0
	Non Wage Recurrent	808,650	0	808,650
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Outputs Funded

Budget Output: 53 Guild Services

Guild and Games Union Activities supported.	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	78,421	0	78,421
	Total	78,421	0	78,421
	Wage Recurrent	0	0	0
	Non Wage Recurrent	78,421	0	78,421
	AIA	0	0	0

Department: 05 Library and Information Affairs Services

Outputs Provided

Budget Output: 01 Administrative Services

Salaries and 10% NSSF for 9 staff paid. Extra load, lunch and overtime allowances to 8 DICTS staff. Monthly internet bandwidth provided.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221003 Staff Training	2,500	0	2,500
Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid for. Fuel, lubricants and oils procured. Monthly office imprest provided. Monthly airtime and internet bundles provided.	221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
	221009 Welfare and Entertainment	150	0	150
472 Desktops and 136 laptops serviced and maintained.	221012 Small Office Equipment	10,000	0	10,000
	221017 Subscriptions	7,251	0	7,251
	222001 Telecommunications	1,050	0	1,050
	222003 Information and communications technology (ICT)	45,940	0	45,940
	227001 Travel inland	698	0	698
	227004 Fuel, Lubricants and Oils	533	0	533
	228003 Maintenance – Machinery, Equipment & Furniture	11,020	0	11,020
	Total	82,641	0	82,641
	Wage Recurrent	0	0	0
	Non Wage Recurrent	82,641	0	82,641
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
Salary and 10% NSSF for 40 staff paid. Extra load, overtime and lunch allowance paid to 36 Library Staff. 1 Library Board meeting held. 125 library books procured. CUUL, UPPC, ULIA and E-Resources subscribed to.	211103 Allowances (Inc. Casuals, Temporary)	13,388	0	13,388
	221003 Staff Training	6,000	0	6,000
2% of the University Library Collections digitized. Facilitate 1 officers to travel abroad.	221007 Books, Periodicals & Newspapers	69,959	0	69,959
	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
Monthly office imprest, airtime and internet bundles provided. Assorted stationary procured. Newspapers procured daily. Assorted cleaning materials procured.	221009 Welfare and Entertainment	2,648	0	2,648
	221011 Printing, Stationery, Photocopying and Binding	8,168	0	8,168
	221012 Small Office Equipment	5,000	0	5,000
	221017 Subscriptions	2,021	0	2,021
	222001 Telecommunications	4,380	0	4,380
Fuel, lubricants and oils procured. Gas cylinder refilled. Repair, service and maintenance of 1 vehicle done. Machinery, Equipment and Furniture maintained.	222002 Postage and Courier	25	0	25
	223001 Property Expenses	150	0	150
	224004 Cleaning and Sanitation	7,500	0	7,500
	226001 Insurances	60	0	60
	227003 Carriage, Haulage, Freight and transport hire	500	0	500
	228002 Maintenance - Vehicles	3,309	0	3,309
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	282103 Scholarships and related costs	4,701	0	4,701
	Total	150,808	0	150,808
	Wage Recurrent	0	0	0
	Non Wage Recurrent	150,808	0	150,808
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Department: 06 Infrastructure Development

Outputs Provided

Budget Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
1 classroom Block next to Faculty of Law renovated				
Minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories) undertaken.	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
	221003 Staff Training	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	221011 Printing, Stationery, Photocopying and Binding	1,750	0	1,750
	221012 Small Office Equipment	6,420	0	6,420
Penalties for 5 vehicles paid. Service, repair and maintenance done for 7 vehicles.	222001 Telecommunications	300	0	300
	223003 Rent – (Produced Assets) to private entities	7,668	0	7,668
Salaries and wages paid to 20 staff and 48 casual labourers. 10% NSSF for 20 staff remitted. Extra load and overtime allowance paid to 10 staff. 2 staff facilitated to attend capacity building training.	223005 Electricity	64,348	0	64,348
	223006 Water	70,352	0	70,352
	224004 Cleaning and Sanitation	22,615	0	22,615
3 generators serviced, repaired and maintained.	225001 Consultancy Services- Short term	3,000	0	3,000
Monthly office imprest and airtime provided. Assorted stationary procured. Assorted small office equipment procured. Fuel, oil and lubricants procured.	226001 Insurances	2,606	0	2,606
	226002 Licenses	2,250	0	2,250
	227001 Travel inland	62	0	62
	227003 Carriage, Haulage, Freight and transport hire	750	0	750
	227004 Fuel, Lubricants and Oils	36,282	0	36,282
	228001 Maintenance - Civil	164,518	0	164,518
	228002 Maintenance - Vehicles	61,315	0	61,315
	282104 Compensation to 3rd Parties	2,500	0	2,500
	Total	454,736	0	454,736
	Wage Recurrent	0	0	0
	Non Wage Recurrent	454,736	0	454,736
	AIA	0	0	0

Development Projects

Project: 0906 Gulu University

Capital Purchases

Budget Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Concept Design phase for the Senate and Teaching Hospital designs completed.				
	281503 Engineering and Design Studies & Plans for capital works	133,620	0	133,620
	Total	133,620	0	133,620
	GoU Development	133,620	0	133,620
	External Financing	0	0	0
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

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

Approved Interim Payment Certificates (IPCs) and supervision costs for the Business and Development Centre/Central Teaching Facility paid.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	6,711	0	6,711
	Total	6,711	0	6,711
	<i>GoU Development</i>	<i>6,711</i>	<i>0</i>	<i>6,711</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1608 Retooling of Gulu University

Capital Purchases

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

Fibre extended and internet activated at the Institute of Peace and Strategic Studies. Additional Mbps provided to move from the current monthly 40Mbps to 100Mbps. 40 Desktop computers procured.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	130,816	0	130,816
	Total	130,816	0	130,816
	<i>GoU Development</i>	<i>130,816</i>	<i>0</i>	<i>130,816</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted science equipment procured for 1 laboratory.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	82,500	0	82,500
	312214 Laboratory Equipments	33,850	0	33,850
	Total	116,350	0	116,350
	<i>GoU Development</i>	<i>116,350</i>	<i>0</i>	<i>116,350</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 07 Research and Graduate Studies

Outputs Provided

Budget Output: 02 Research and Graduate Studies

12 internal supervisors and 12 external examiners appointed and paid. Hold 1 graduate workshop and seminar. The annual conference conducted. 1 Graduate studies and staff development board meeting held.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,533	0	2,533
	221003 Staff Training	14,172	0	14,172
	222002 Postage and Courier	200	0	200
	Total	16,905	0	16,905
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 Public Lecturer held. Postage and courier services for 25 dissertations paid for.	<i>Non Wage Recurrent</i>	<i>16,905</i>	<i>0</i>	<i>16,905</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Extra load allowances paid to 5 support staff. Small office equipment procured. Assorted computer accessories procured. Newspapers procured.	211103 Allowances (Inc. Casuals, Temporary)	929	0	929
	221007 Books, Periodicals & Newspapers	200	0	200
Monthly office imprest provided. Assorted stationary procured. Assorted cleaning materials procured to adhere to COVID-19 SoPs. Airtime provided. Fuel, lubricants and oils procured. Official travel within the country facilitated.	221008 Computer supplies and Information Technology (IT)	2,525	0	2,525
	221009 Welfare and Entertainment	1,525	0	1,525
	221011 Printing, Stationery, Photocopying and Binding	800	0	800
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	1,140	0	1,140
	224004 Cleaning and Sanitation	500	0	500
	227001 Travel inland	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	Total	10,619	0	10,619
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,619	0	10,619
	AIA	0	0	0

Department: 08 Faculty of Education and Humanities

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Salaries and NSSF contribution for 39 staff paid. Extra load and part-time allowances paid to 39 full time and 20 part-time academic staff for lecturing 8 undergraduate programs.	211103 Allowances (Inc. Casuals, Temporary)	74,987	0	74,987
	212101 Social Security Contributions	111,657	0	111,657
1,762 undergraduate students lectured and examined. Invigilation allowances paid to 70 staff.	221009 Welfare and Entertainment	1,873	0	1,873
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
Assorted stationary for administering undergraduate coursework and tests procured.	228003 Maintenance – Machinery, Equipment & Furniture	600	0	600
	282103 Scholarships and related costs	14,000	0	14,000
	Total	205,617	0	205,617
Repair, maintain and service done for 20 typewriters used for practical's by Bachelor of Business Education Students.	Wage Recurrent	0	0	0
	Non Wage Recurrent	205,617	0	205,617
Faculty allowance paid to 80 year 1 government sponsored students	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
106 graduate students lectured and examined. Extra load and part-time allowance paid to 35 staff for lecturing 6 postgraduate programs. Invigilation allowances paid to 35 staff.	211103 Allowances (Inc. Casuals, Temporary)	12,980	0	12,980
	221009 Welfare and Entertainment	1,240	0	1,240
2 Master's VIVA VOCE held. 8 visiting lecturers facilitated.	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	Total	15,720	0	15,720
Assorted stationary procured for administering coursework and tests for 6 postgraduate programs	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,720	0	15,720
	AIA	0	0	0

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
3 field excursions for Bachelor of Science Education Agriculture conducted.	221011 Printing, Stationery, Photocopying and Binding	47,500	0	47,500
	227004 Fuel, Lubricants and Oils	2,470	0	2,470
One (1) field trip to Makerere University for Bachelor of Science Education Physical practical's conducted. A School Practice Survey conducted.	Total	49,970	0	49,970
	Wage Recurrent	0	0	0
	Non Wage Recurrent	49,970	0	49,970
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Extra-load and overtime allowance paid to 4 administrative and 3 support staff. 2 Faculty Board meetings held.	211103 Allowances (Inc. Casuals, Temporary)	3,454	0	3,454
Computer accessories including diskettes, memory sticks, external drives, backups, tonners etc procured.	221008 Computer supplies and Information Technology (IT)	3,300	0	3,300
Monthly airtime and office imprest provided. Assorted stationary procured. Assorted cleaning materials procured. Assorted small office equipment procured.	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	1,500	0	1,500
	222001 Telecommunications	300	0	300
Fuel, lubricants and oils for the office of the Dean procured. Official travel outside Gulu facilitated. Repair, service and maintain of 4 printers done.	224004 Cleaning and Sanitation	3,000	0	3,000
	227001 Travel inland	1,125	0	1,125
	228003 Maintenance – Machinery, Equipment & Furniture	3,250	0	3,250
	Total	17,929	0	17,929
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,929	0	17,929
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Department: 09 Faculty of Agriculture and Environment

Outputs Provided

Budget Output: 01 Teaching and Training

Salary and NSSF paid for 45 staff., Extra load allowances paid to 16 part-time lectures. Invigilation allowances paid to 45 staff. Undergraduate marking allowances paid to 64 staff.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	335	0	335
480 undergraduate students lectured and examined.	211102 Contract Staff Salaries	146	0	146
	211103 Allowances (Inc. Casuals, Temporary)	13,258	0	13,258
	212101 Social Security Contributions	202,615	0	202,615
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	224004 Cleaning and Sanitation	5,000	0	5,000
	224006 Agricultural Supplies	21,200	0	21,200
	227001 Travel inland	2,130	0	2,130
	282103 Scholarships and related costs	11,500	0	11,500
	Total	258,184	0	258,184
	Wage Recurrent	481	0	481
	Non Wage Recurrent	257,703	0	257,703
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

110 master's students and 16 PhD students lectured and examined. meetings. 2 Masters and 1 PhD proposal defence held.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,425	0	3,425
Development of 2 masters programmes (i.e MSc in Renewable Energy Access and MSc in Bio-systems Engineering) completed	221008 Computer supplies and Information Technology (IT)	5,300	0	5,300
	221009 Welfare and Entertainment	1,600	0	1,600
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221017 Subscriptions	5,285	0	5,285
	224004 Cleaning and Sanitation	1,000	0	1,000
	224006 Agricultural Supplies	10,400	0	10,400
	227004 Fuel, Lubricants and Oils	535	0	535
	228003 Maintenance – Machinery, Equipment & Furniture	4,000	0	4,000
	Total	33,545	0	33,545
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33,545	0	33,545
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,550	0	6,550
	221008 Computer supplies and Information Technology (IT)	5,300	0	5,300
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	224004 Cleaning and Sanitation	2,000	0	2,000
	224006 Agricultural Supplies	12,900	0	12,900
	227001 Travel inland	1,175	0	1,175
	227004 Fuel, Lubricants and Oils	533	0	533
	Total	30,458	0	30,458
	Wage Recurrent	0	0	0
	Non Wage Recurrent	30,458	0	30,458
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

3 desktops and 2 printers procured. Tonners and cartridges procured. Assorted stationary procured. Assorted cleaning materials procured. Fuel, lubricants and oils procured.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,952	0	2,952
	221008 Computer supplies and Information Technology (IT)	8,400	0	8,400
Monthly airtime and data bundles provided. Monthly office imprest provided.	221009 Welfare and Entertainment	2,220	0	2,220
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221012 Small Office Equipment	3,000	0	3,000
3 faculty board and 7 departmental meetings held. Extra load, overtime time and lunch allowance paid to 8 non-teaching staff.	222001 Telecommunications	600	0	600
	224004 Cleaning and Sanitation	2,000	0	2,000
	225001 Consultancy Services- Short term	9,000	0	9,000
	226001 Insurances	90	0	90
	227001 Travel inland	925	0	925
	227004 Fuel, Lubricants and Oils	667	0	667
	228002 Maintenance - Vehicles	7,835	0	7,835
	228003 Maintenance – Machinery, Equipment & Furniture	4,750	0	4,750
	Total	47,438	0	47,438
	Wage Recurrent	0	0	0
	Non Wage Recurrent	47,438	0	47,438
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Department: 10 Faculty of Business and Development Studies

Outputs Provided

Budget Output: 01 Teaching and Training

1,630 undergraduate students lectured and examined. 1 undergraduate learning visits conducted.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,396	0	1,396
Salaries paid and remittance of 10% NSSF made for 39 staff.	211102 Contract Staff Salaries	56,784	0	56,784
Extra load and part time allowances paid to 30 academic staff. Invigilation and marking allowance paid to 80 staff.	211103 Allowances (Inc. Casuals, Temporary)	36,600	0	36,600
8 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid.	212101 Social Security Contributions	146,569	0	146,569
	221017 Subscriptions	20,000	0	20,000
	282103 Scholarships and related costs	6,250	0	6,250
	Total	267,599	0	267,599
	Wage Recurrent	58,181	0	58,181
	Non Wage Recurrent	209,419	0	209,419
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

100 postgraduate students; 80 master's students; and 10 PhD students lectured and examined.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	46,976	0	46,976
7 VIVA VOCE, 2 Masters proposal defence; and, 10 PhD proposal defence held. 3 graduate seminars, and, 1 Research supervision seminars conducted.	Total	46,976	0	46,976
	Wage Recurrent	0	0	0
	Non Wage Recurrent	46,976	0	46,976
	AIA	0	0	0

Budget Output: 03 Outreach

1 Internship workshop conducted.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,930	0	3,930
	Total	3,930	0	3,930
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,930	0	3,930
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
6 faculty board and 8 departmental meetings held. 3 projectors, 3 medium printers. 8 laptops procured.	211103 Allowances (Inc. Casuals, Temporary)	17,392	0	17,392
Tonnors and cartridges procured. Assorted stationary procured. Assorted cleaning materials procured. Airtime and office imprest provided. Fuel, lubricants and oils procured.	221007 Books, Periodicals & Newspapers	1,172	0	1,172
	221008 Computer supplies and Information Technology (IT)	20,000	0	20,000
Assorted small office equipment procured. Minor repairs and servicing of Faculty vehicle UAA 760F undertaken.	221009 Welfare and Entertainment	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	9,075	0	9,075
	221012 Small Office Equipment	5,800	0	5,800
	222001 Telecommunications	720	0	720
	224004 Cleaning and Sanitation	6,036	0	6,036
	226001 Insurances	39	0	39
	227001 Travel inland	4,836	0	4,836
	227004 Fuel, Lubricants and Oils	24	0	24
	228002 Maintenance - Vehicles	11,900	0	11,900
	Total	80,994	0	80,994
	Wage Recurrent	0	0	0
	Non Wage Recurrent	80,994	0	80,994
	AIA	0	0	0

Department: 11 Faculty of Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Salary and NSSF for 55 staff paid. 5 part-time lectures paid. Extra load allowances paid to 40 academic staff.	211101 General Staff Salaries	449	0	449
431 undergraduate students lectured and examined. Internet bundles provided to facilitate eLearning.	211103 Allowances (Inc. Casuals, Temporary)	12,000	0	12,000
	212101 Social Security Contributions	210,174	0	210,174
A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	222003 Information and communications technology (ICT)	2,383	0	2,383
	223003 Rent – (Produced Assets) to private entities	1,000	0	1,000
	224006 Agricultural Supplies	12,000	0	12,000
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	282103 Scholarships and related costs	5,150	0	5,150
	Total	247,656	0	247,656
	Wage Recurrent	449	0	449
	Non Wage Recurrent	247,207	0	247,207
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 02 Research and Graduate Studies

40 graduate students lectured. 5 part-time lectures paid. Extra load allowance paid to 10 academic staff.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,010	0	10,010
1 Master's VIVA VOCE held. Internet bundles provided to facilitate eLearning.	221009 Welfare and Entertainment	1,500	0	1,500
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	222003 Information and communications technology (ICT)	1,500	0	1,500
	224006 Agricultural Supplies	3,004	0	3,004
	Total	18,514	0	18,514
	Wage Recurrent	0	0	0
	Non Wage Recurrent	18,514	0	18,514
	AIA	0	0	0

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
	Total	2,000	0	2,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,000	0	2,000
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

Extra load allowance paid to 10 non-teaching staff. 2 faculty board and 6 departmental meetings held.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,604	0	4,604
	221008 Computer supplies and Information Technology (IT)	6,000	0	6,000
Assorted small office equipment procured. Monthly office imprest provided. Assorted computer accessories procured. Assorted cleaning materials procured.	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	221012 Small Office Equipment	500	0	500
Airtime provided to 6 faculty staff. Fuel, lubricants & oil procured. Service, repair and maintenance of machinery, equipment and furniture done.	222001 Telecommunications	720	0	720
	224004 Cleaning and Sanitation	2,500	0	2,500
	227001 Travel inland	1,500	0	1,500
	228003 Maintenance – Machinery, Equipment & Furniture	1,845	0	1,845
	Total	20,669	0	20,669
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,669	0	20,669
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Department: 12 Faculty of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

Assorted instructional materials procured.	Item	Balance b/f	New Funds	Total
650 students lectured and examined. Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of surgery students.	211102 Contract Staff Salaries	75,927	0	75,927
	211103 Allowances (Inc. Casuals, Temporary)	46,375	0	46,375
	212101 Social Security Contributions	33,178	0	33,178
150 examination invigilators paid.	221011 Printing, Stationery, Photocopying and Binding	8,722	0	8,722
Medical students transported daily to Iacor campus.	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
Extra load allowance paid to 27 Honorary staff and 30 academic staff. 6 external examiners facilitated.	227004 Fuel, Lubricants and Oils	15,906	0	15,906
	282103 Scholarships and related costs	52,684	0	52,684
	Total	233,792	0	233,792
	Wage Recurrent	75,927	0	75,927
	Non Wage Recurrent	157,865	0	157,865
	AIA	0	0	0

Budget Output: 06 Administration and Support Services

Salaries and 10% NSSF for 60 staff paid. Extra load and overtime allowance paid to 10 non-academic staff. 2 faculty board meetings held. Cartridges and tonners procured. Computer accessories procured. Monthly office imprest and airtime provided.	Item	Balance b/f	New Funds	Total
	221007 Books, Periodicals & Newspapers	2,000	0	2,000
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
Fuel, lubricants and oils procured for the Dean and other administrative work. Official inland travels facilitated.	221009 Welfare and Entertainment	2,403	0	2,403
	221012 Small Office Equipment	1,000	0	1,000
Newspapers procured daily. Repair; maintenance; and servicing of machinery, equipment and furniture done.	222001 Telecommunications	692	0	692
	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	1,945	0	1,945
	227004 Fuel, Lubricants and Oils	1,312	0	1,312
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	Total	17,352	0	17,352
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,352	0	17,352
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Department: 13 Faculty of Laws

Outputs Provided

Budget Output: 01 Teaching and Training

Salary and NSSF paid for 15 staff. Extra load allowances paid to 4 part-time lectures. Invigilation allowances paid to 23 staff. Marking allowances paid to 19 staff.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	158	0	158
450 students lectured and examined.	211102 Contract Staff Salaries	11,238	0	11,238
	211103 Allowances (Inc. Casuals, Temporary)	12,761	0	12,761
25 Law Books procured. Assorted instructional materials and stationary for teaching and conducting semester texts and coursework for undergraduate students procured.	212101 Social Security Contributions	43,761	0	43,761
	221007 Books, Periodicals & Newspapers	12,500	0	12,500
	221009 Welfare and Entertainment	1,518	0	1,518
	221011 Printing, Stationery, Photocopying and Binding	1,925	0	1,925
	221017 Subscriptions	2,207	0	2,207
	227001 Travel inland	1,038	0	1,038
	Total	87,105	0	87,105
	Wage Recurrent	11,396	0	11,396
	Non Wage Recurrent	75,709	0	75,709
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

1 programme development workshop conducted. Assorted stationary to aid programme development procured.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	625	0	625
	221009 Welfare and Entertainment	500	0	500
	221011 Printing, Stationery, Photocopying and Binding	475	0	475
	225001 Consultancy Services- Short term	1,500	0	1,500
	Total	3,100	0	3,100
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,100	0	3,100
	AIA	0	0	0

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,425	0	2,425
	221001 Advertising and Public Relations	375	0	375
	221005 Hire of Venue (chairs, projector, etc)	350	0	350
	221009 Welfare and Entertainment	525	0	525
	227004 Fuel, Lubricants and Oils	567	0	567
	Total	4,242	0	4,242
	Wage Recurrent	0	0	0
	Non Wage Recurrent	4,242	0	4,242
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Extra load, overtime time and lunch allowance paid to 4 non-teaching staff. New papers procured daily. Monthly water for dispenser provided. Monthly airtime and data bundles provided. Monthly office imprest provided.	211103 Allowances (Inc. Casuals, Temporary)	660	0	660
	221007 Books, Periodicals & Newspapers	913	0	913
2 Desktop computers and 1 Laptop procured. Cartridges and tonners procured. Assorted small officer equipment procured.	221008 Computer supplies and Information Technology (IT)	12,450	0	12,450
	221009 Welfare and Entertainment	12	0	12
1 faculty board and 12 departmental meetings held. Assorted stationary materials procured. Assorted cleaning and sanitation materials procured.	221011 Printing, Stationery, Photocopying and Binding	3,840	0	3,840
	221012 Small Office Equipment	2,280	0	2,280
	222001 Telecommunications	1,680	0	1,680
Monthly airtime provided to 6 faculty staff. Fuel, lubricants & oil for the Dean and other administrative engagements procured. Service, repair and maintenance of machinery, equipment and furniture done.	224004 Cleaning and Sanitation	2,100	0	2,100
	227004 Fuel, Lubricants and Oils	683	0	683
	228003 Maintenance – Machinery, Equipment & Furniture	2,425	0	2,425
	Total	27,043	0	27,043
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,043	0	27,043
	AIA	0	0	0

Department: 14 Institute of Peace and Strategic Studies

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
4 undergraduate students lectured and examined. Extra load allowance paid to 1 academic staff	211101 General Staff Salaries	2,091	0	2,091
	211102 Contract Staff Salaries	29	0	29
Salaries and statutory deductions for 7 academic staff paid.	211103 Allowances (Inc. Casuals, Temporary)	653	0	653
	212101 Social Security Contributions	28,366	0	28,366
	Total	31,139	0	31,139
	Wage Recurrent	2,120	0	2,120
	Non Wage Recurrent	29,019	0	29,019
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
30 graduate students lectured and examined. 2 part-time lecturers paid extra load allowances.	211103 Allowances (Inc. Casuals, Temporary)	447	0	447
	221009 Welfare and Entertainment	154	0	154
4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	Total	601	0	601
	Wage Recurrent	0	0	0
2 Master and 1 PhD proposal defence held.	Non Wage Recurrent	601	0	601
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meetings held.	211103 Allowances (Inc. Casuals, Temporary)	2,900	0	2,900
Monthly office imprest procured. Assorted stationary procured. Monthly airtime provided.	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
Assorted cleaning and sanitation materials procured. Fuel, lubricants and oils for the office of the Director, Generator & motor cycle procured.	221009 Welfare and Entertainment	404	0	404
	221011 Printing, Stationery, Photocopying and Binding	650	0	650
	221012 Small Office Equipment	300	0	300
Official travels outside Gulu facilitated. Service, Maintenance and repair the Institutes, Generator & motor Cycle done.	222001 Telecommunications	450	0	450
	224004 Cleaning and Sanitation	816	0	816
	227001 Travel inland	157	0	157
	227004 Fuel, Lubricants and Oils	10	0	10
	Total	7,686	0	7,686
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,686	0	7,686
	AIA	0	0	0

Department: 15 Satellite Campuses

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Extra load and overtime allowances paid to 17 part-time teaching staff, 8 administrative staff and 9 support staff at Hoima Campus	211103 Allowances (Inc. Casuals, Temporary)	10,656	0	10,656
67 undergraduate students at Hoima Campus lectured and examined.	213001 Medical expenses (To employees)	3,000	0	3,000
	213002 Incapacity, death benefits and funeral expenses	294	0	294
	221007 Books, Periodicals & Newspapers	365	0	365
Monthly office imprest provided. Newspapers procured daily. Monthly airtime and data bundles to the campus Director and Registrar provided. Maintenance of machinery, equipment and furniture done. Utility bills paid.	221008 Computer supplies and Information Technology (IT)	600	0	600
	221009 Welfare and Entertainment	243	0	243
	221011 Printing, Stationery, Photocopying and Binding	281	0	281
Assorted cleaning and sanitation materials procured. Assorted printing materials procured. Small office equipment procured. Fuel, oil and lubricants procured. Inland travel outside Hoima facilitated.	221012 Small Office Equipment	150	0	150
	222001 Telecommunications	260	0	260
	223005 Electricity	670	0	670
	223006 Water	541	0	541
	224004 Cleaning and Sanitation	650	0	650
	227001 Travel inland	750	0	750
	227004 Fuel, Lubricants and Oils	622	0	622
	228003 Maintenance – Machinery, Equipment & Furniture	150	0	150
	Total	19,231	0	19,231
	Wage Recurrent	0	0	0
	Non Wage Recurrent	19,231	0	19,231
	AIA	0	0	0

Vote:149

Gulu University

QUARTER 2: Revised Workplan

Budget Output: 05 Distance Learning

19 part-time teaching staff engaged and paid. Extra load, overtime and lunch allowances paid to 23 staff. Monthly office imprest provided. Monthly airtime and data bundles to the Campus Director provided.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	17,339	0	17,339
	221009 Welfare and Entertainment	450	0	450
86 undergraduate students at Kitgum Campus lectured and examined. Assorted stationary. Assorted cleaning and sanitation materials procured. Courier services paid for.	221011 Printing, Stationery, Photocopying and Binding	1,818	0	1,818
	221012 Small Office Equipment	50	0	50
	222002 Postage and Courier	50	0	50
Kitgum Campus compound maintained. Fuel, oil and lubricants procured. Inland travel outside Kitgum facilitated.	224004 Cleaning and Sanitation	1,280	0	1,280
	227001 Travel inland	169	0	169
	227004 Fuel, Lubricants and Oils	1,280	0	1,280
	Total	22,436	0	22,436
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,436</i>	<i>0</i>	<i>22,436</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	4,531,565	0	4,531,565
<i>Wage Recurrent</i>	<i>148,553</i>	<i>0</i>	<i>148,553</i>
<i>Non Wage Recurrent</i>	<i>3,995,515</i>	<i>0</i>	<i>3,995,515</i>
<i>GoU Development</i>	<i>387,497</i>	<i>0</i>	<i>387,497</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>