

# Vote:149

Gulu University

## QUARTER 2: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	35.988	17.923	17.622	49.8%	49.0%	98.3%
Non Wage	15.968	7.700	6.310	48.2%	39.5%	81.9%
Devt. GoU	3.214	1.200	0.851	37.3%	26.5%	70.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>55.169</b>	<b>26.823</b>	<b>24.783</b>	<b>48.6%</b>	<b>44.9%</b>	<b>92.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>55.169</b>	<b>26.823</b>	<b>24.783</b>	<b>48.6%</b>	<b>44.9%</b>	<b>92.4%</b>
Arrears	2.598	2.598	2.502	100.0%	96.3%	96.3%
<b>Total Budget</b>	<b>57.767</b>	<b>29.421</b>	<b>27.285</b>	<b>50.9%</b>	<b>47.2%</b>	<b>92.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>57.767</b>	<b>29.421</b>	<b>27.285</b>	<b>50.9%</b>	<b>47.2%</b>	<b>92.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>55.169</b>	<b>26.823</b>	<b>24.783</b>	<b>48.6%</b>	<b>44.9%</b>	<b>92.4%</b>

**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	26.82	24.78	48.6%	44.9%	92.4%
Sub-SubProgramme: 13 Support Services Programme	22.77	11.20	9.87	49.2%	43.3%	88.1%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	32.39	15.62	14.91	48.2%	46.0%	95.5%
Sub-SubProgramme: 51 Delivery of Tertiary Education and Research	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>55.17</b>	<b>26.82</b>	<b>24.78</b>	<b>48.6%</b>	<b>44.9%</b>	<b>92.4%</b>

### Matters to note in budget execution

Whereas the Vote received adequate release under the wage and Non-wage components, there was zero release under the development component in Q2 of FY 2021/22. The non-release of funds under the development component hindered the fulfilment of contractual obligations, a case in point is the payment of IPC No. 002 of UGX. 1.195bn for the construction of the Central Teaching Facility.

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 13 Support Services Programme		
0.078 Bn Shs		Department/Project :02 Central Administration
Items	Reason: Funds were not exhausted for the following items: Gratuity Expenses; Advertising and Public Relations; Cleaning and Sanitation; Fines and Penalties/ Court wards; and, Recruitment Expenses.	
	33,421,783.000 UShs	213004 Gratuity Expenses
	Reason: Funds were committed. To be utilized in subsequent quarters.	
	15,000,000.000 UShs	282102 Fines and Penalties/ Court wards
	Reason: Funds were committed. To be utilized in subsequent quarters.	
	13,338,366.000 UShs	221009 Welfare and Entertainment
	Reason:	
	6,360,000.000 UShs	221001 Advertising and Public Relations
	Reason: Funds were committed. To be utilized in subsequent quarters.	
	3,800,000.000 UShs	221004 Recruitment Expenses
Reason: Funds were committed. To be utilized in subsequent quarters.		
0.034 Bn Shs		Department/Project :03 Academic Affairs
Items	Reason: Funds were not exhausted for the following items: Advertising and Public Relations; Small Office Equipment; Books, Periodicals & Newspapers; Insurances; and, Staff Training.	
	10,985,666.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason:	
	6,940,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: Funds were committed. To be utilized in subsequent quarters.	
	6,260,100.000 UShs	221001 Advertising and Public Relations
	Reason: Funds were committed. To be utilized in subsequent quarters.	
	5,350,000.000 UShs	226001 Insurances
	Reason: Funds were committed. To be utilized in subsequent quarters.	
	2,480,000.000 UShs	221012 Small Office Equipment
Reason: Funds were committed. To be utilized in subsequent quarters.		
0.380 Bn Shs		Department/Project :04 Student Affairs
Items	Reason: Funds were not exhausted for the following items: Subscriptions; Medical expenses (To employees); Medical Supplies; Social Security Contributions; and, Insurances.	
	234,008,255.000 UShs	282103 Scholarships and related costs
Reason:		

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<b>59,591,667.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>50,530,000.000 UShs</b>	224001 Medical Supplies
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>17,984,930.000 UShs</b>	212201 Social Security Contributions
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>13,000,000.000 UShs</b>	226001 Insurances
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>0.105 Bn Shs</b>	<i>Department/Project :05 Library and Information Affairs Services</i>
	Reason: Funds were not exhausted for the following items: Subscriptions; Telecommunications; Computer supplies and Information Technology (IT); Books, Periodicals & Newspapers; and, Scholarships and related costs.
<i>Items</i>	
<b>69,958,601.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: By the end of the quarter, the procurement process for library textbooks and periodicals had not yet been concluded.
<b>16,016,200.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: By the end of the quarter, the procurement process for computer supplies had not yet been concluded.
<b>5,562,450.000 UShs</b>	221017 Subscriptions
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>4,700,500.000 UShs</b>	282103 Scholarships and related costs
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>2,860,000.000 UShs</b>	222001 Telecommunications
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>0.224 Bn Shs</b>	<i>Department/Project :06 Infrastructure Development</i>
	Reason: Funds were not exhausted for the following items: Electricity; Maintenance – Civil; Fuel, Lubricants and Oils; Licenses; and, Water.
<i>Items</i>	
<b>137,737,659.000 UShs</b>	228001 Maintenance - Civil
	Reason: By the end of the quarter there were no outstanding Interim Payment Certificates (IPC) to be paid off.
<b>44,247,320.000 UShs</b>	223006 Water
	Reason: By the end of the quarter there were no outstanding bills to be paid off.
<b>25,349,078.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>15,573,240.000 UShs</b>	223005 Electricity

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Reason: By the end of the quarter there were no outstanding bills to be paid off.	
<b>842,500.000 UShs</b>	226002 Licenses
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>0.134 Bn Shs</b>	<i>Department/Project :0906 Gulu University</i>
Reason: By the end of the quarter the consultant for the Master Plan, Teaching Hospital and Senate designs had not yet submitted any deliverable to warrant payment.	
<i>Items</i>	
<b>133,620,000.000 UShs</b>	281503 Engineering and Design Studies & Plans for capital works
Reason: By the end of the quarter the consultant for the Master Plan, Teaching Hospital and Senate designs had not yet submitted any deliverable to warrant payment.	
<b>0.209 Bn Shs</b>	<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>	
<b>116,605,010.000 UShs</b>	312213 ICT Equipment
Reason: By the end of the quarter, the procurement process for supply and installation of ICT equipment had not been completed.	
<b>58,048,900.000 UShs</b>	312202 Machinery and Equipment
Reason: By the end of the quarter, the procurement process for supply and installation for Machinery and Equipment had not been completed.	
<b>33,850,000.000 UShs</b>	312214 Laboratory Equipments
Reason: By the end of the quarter, the procurement process for supply and installation for Laboratory Equipment had not been completed.	
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	
<b>0.008 Bn Shs</b>	<i>Department/Project :07 Research and Graduate Studies</i>
Reason: Funds were not exhausted for the following items: Telecommunications; Allowances (Inc. Casuals, Temporary); Fuel, Lubricants and Oils; Small Office Equipment; and, Postage and Courier.	
<i>Items</i>	
<b>5,494,500.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>1,000,000.000 UShs</b>	221012 Small Office Equipment
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>1,000,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>300,000.000 UShs</b>	222001 Telecommunications
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>200,000.000 UShs</b>	222002 Postage and Courier

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Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>0.008 Bn Shs</b>	<b>Department/Project :08 Faculty of Education and Humanities</b>
Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Scholarships and related costs; and, Travel inland.	
<i>Items</i>	
<b>4,235,000.000 UShs</b>	282103 Scholarships and related costs
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>2,602,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>1,569,000.000 UShs</b>	227001 Travel inland
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>0.063 Bn Shs</b>	<b>Department/Project :09 Faculty of Agriculture and Environment</b>
Reason: Funds were not exhausted for the following items: Computer supplies and Information Technology (IT); Subscriptions; Travel inland; Agricultural Supplies; and, Scholarships and related costs.	
<i>Items</i>	
<b>33,003,000.000 UShs</b>	224006 Agricultural Supplies
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>9,656,000.000 UShs</b>	282103 Scholarships and related costs
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>5,800,700.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>5,285,000.000 UShs</b>	221017 Subscriptions
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>4,033,660.000 UShs</b>	227001 Travel inland
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>0.173 Bn Shs</b>	<b>Department/Project :10 Faculty of Business and Development Studies</b>
Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Social Security Contributions; Small Office Equipment; Subscriptions; and, Scholarships and related costs.	
<i>Items</i>	
<b>87,431,776.000 UShs</b>	212101 Social Security Contributions
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>53,743,302.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>20,000,000.000 UShs</b>	221017 Subscriptions
Reason: Funds were committed. To be utilized in subsequent quarters.	

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<b>6,250,000.000 UShs</b>	282103 Scholarships and related costs
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>4,012,300.000 UShs</b>	221012 Small Office Equipment
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>0.037 Bn Shs</b>	<i>Department/Project :11 Faculty of Sciences</i>
	Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Agricultural Supplies; Scholarships and related costs; Travel abroad; and, Rent – (Produced Assets) to private entities.
<i>Items</i>	
<b>15,004,070.000 UShs</b>	224006 Agricultural Supplies
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>14,093,350.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>5,149,900.000 UShs</b>	282103 Scholarships and related costs
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>1,000,000.000 UShs</b>	227002 Travel abroad
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>1,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>0.044 Bn Shs</b>	<i>Department/Project :12 Faculty of Medicine</i>
	Reason: Funds were not exhausted for the following items: Travel inland; Allowances (Inc. Casuals, Temporary); Maintenance – Machinery, Equipment & Furniture; Books, Periodicals & Newspapers; and, Carriage, Haulage, Freight and transport hire.
<i>Items</i>	
<b>36,572,623.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>2,000,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>1,870,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>1,288,160.000 UShs</b>	227001 Travel inland
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>1,000,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: Funds were committed. To be utilized in subsequent quarters.
<b>0.060 Bn Shs</b>	<i>Department/Project :13 Faculty of Laws</i>

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Reason: Funds were not exhausted for the following items: Fuel, Lubricants and Oils; Books, Periodicals & Newspapers; Social Security Contributions; Subscriptions; and, Advertising and Public Relations.	
<i>Items</i>	
<b>43,760,850.000 UShs</b>	212101 Social Security Contributions
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>12,679,500.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: By the end of the quarter, the procurement process for library text books had no been concluded.	
<b>2,206,810.000 UShs</b>	221017 Subscriptions
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>896,900.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>375,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>0.031 Bn Shs</b>	<i>Department/Project :14 Institute of Peace and Strategic Studies</i>
Reason: Funds were not exhausted for the following items: Allowances (Inc. Casuals, Temporary); Welfare and Entertainment; Social Security Contributions; and, Small Office Equipment.	
<i>Items</i>	
<b>28,366,280.000 UShs</b>	212101 Social Security Contributions
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>1,644,750.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>866,000.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>300,000.000 UShs</b>	221012 Small Office Equipment
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>0.006 Bn Shs</b>	<i>Department/Project :15 Satellite Campuses</i>
Reason: Funds were not exhausted for the following items: Welfare and Entertainment; Water; Medical expenses (To employees); Books, Periodicals & Newspapers; and, Incapacity, death benefits and funeral expenses.	
<i>Items</i>	
<b>3,000,000.000 UShs</b>	213001 Medical expenses (To employees)
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>1,055,500.000 UShs</b>	221009 Welfare and Entertainment
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>531,909.000 UShs</b>	223006 Water
Reason: Funds were committed. To be utilized in subsequent quarters.	

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<b>365,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Funds were committed. To be utilized in subsequent quarters.	
<b>294,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
Reason: Funds were 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\*

<b>Sub-SubProgramme : 13 Support Services Programme</b>			
<b>Responsible Officer: Mr. Obol David Otori</b>			
<b>Sub-SubProgramme Outcome: An efficient and effective institution</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Annual external Auditor General rating of the institution	Percentage	70%	80%
Level of Strategic Plan delivered (%)	Percentage	25%	10%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	77%	77%
Budget absorption rate	Percentage	100%	93%
level of compliance of the Ministerial Policy Statement (MPS) to gender and Equity budgeting	Percentage	80%	69%
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: Mr. Obol David Otori</b>			
<b>Sub-SubProgramme Outcome: Equitable access</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Gender parity Index	Ratio	3:1	4:1
<b>Sub-SubProgramme Outcome: Competitive graduates</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of vacant teaching posts filled	Percentage	5%	1%
Rate of undertaking research	Percentage	5%	3%
Rate of rolling research finding and innovations for implementation	Percentage	5%	3%
Percentage of students graduating on time (by cohort)	Percentage	65%	60%
Percentage of students on apprenticeship	Percentage	50%	50%
Proportion of students on government sponsorship	Percentage	7.5%	7.5%



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Table V2.2: Budget Output Indicators\*

<b>Sub-SubProgramme : 13 Support Services Programme</b>			
<b>Department : 02 Central Administration</b>			
<b>Budget OutPut : 01 Administrative Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of council and management resolutions implemented	Number	4	2
% increase in non-tax revenue collection	Percentage	10%	-4%
% of audit queries addressed	Percentage	90%	45%
<b>Budget OutPut : 02 Financial Management and Accounting Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
<b>Budget OutPut : 03 Procurement Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	50%
% of Quarterly procurement reports produced	Percentage	100%	50%
<b>Budget OutPut : 04 Planning and Monitoring Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	8	3
% of strategic plan implemented	Percentage	15%	5%
<b>Budget OutPut : 05 Audit</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
% No. of internal Audit reports.	Percentage	100%	50%
<b>Department : 03 Academic Affairs</b>			
<b>Budget OutPut : 01 Administrative Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of council and management resolutions implemented	Number	4	2
% increase in non-tax revenue collection	Percentage	0%	0%

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% of audit queries addressed	Percentage	90%	45%
<b>Budget OutPut : 09 Academic Affairs (Inc.Convocation)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Quality assurance reports	Number	4	2
Enrollment gender	Number	4700	4700
No. of academic programs reviewed and accredited	Number	2	2
No. of academic programs developed accredited	Number	5	5
<b>Department : 04 Student Affairs</b>			
<b>Budget OutPut : 01 Administrative Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of council and management resolutions implemented	Number	4	2
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	0%	0%
<b>Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Number of Students paid living out allowances	Number	800	800
Number of Students counseled	Number	500	500
Number of competitions participated in	Number	5	2
<b>Department : 05 Library and Information Affairs Services</b>			
<b>Budget OutPut : 01 Administrative Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	0%	0%
<b>Budget OutPut : 10 Library Affairs</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
No. of reading materials procured	Number	500	0
<b>Department : 06 Infrastructure Development</b>			
<b>Budget OutPut : 07 Estates and Works</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
% No. of motor vehicles maintained	Percentage	25%	23%

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% of machinery and equipment maintained	Percentage	50%	25%
No. of square meters of compound maintained	Number	10000	10000
% of furniture and fixtures maintained	Percentage	50%	25%

#### 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 Q2
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 Q2
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 Q2
Education by Type of Programmes	Percentage	0%	0%

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

#### Budget OutPut : 01 Teaching and Training

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Enrolment Rate in University	Percentage	5%	5%

#### Budget OutPut : 02 Research and Graduate Studies

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Education by Type of Programmes	Percentage	8%	8%

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

#### Budget OutPut : 01 Teaching and Training

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Enrolment Rate in University	Percentage	8%	8%

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<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Education by Type of Programmes	Percentage	9%	9%
<b>Department : 10 Faculty of Business and Development Studies</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	4%	4%
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Education by Type of Programmes	Percentage	6%	6%
<b>Department : 11 Faculty of Sciences</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	5%	5%
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Education by Type of Programmes	Percentage	10%	10%
<b>Department : 12 Faculty of Medicine</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	5%	5%
<b>Department : 13 Faculty of Laws</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Enrolment Rate in University	Percentage	8%	8%
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q2</b>
Education by Type of Programmes	Percentage	100%	0%
<b>Department : 14 Institute of Peace and Strategic Studies</b>			

# Vote:149

## Gulu University

### QUARTER 2: Highlights of Vote Performance

Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Enrolment Rate in University	Percentage	5%	5%
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Education by Type of Programmes	Percentage	25%	25%
Department : 15 Satellite Campuses			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Enrolment Rate in University	Percentage	13%	13%

### Performance highlights for the Quarter

#### Central Administration

Paid annual subscription fees to Uganda Vice Chancellor Forum, AICAD, Institute of Corporate Governance of Uganda and Inter University Council of East Africa; Paid Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer; Held 4 Full council meeting and 6 management meetings; Facilitated 27 security guards, 6 police officers and paid for night security services; Procured a Digital Camera for the PR Office; The University Council appeared before Parliamentary committee of Education and sports to support the motion on degazettement of 70 acres of the central forest reserve in Pece-Laroo Division, Gulu City; Prepared monthly cash flow plans and quarterly financial reports prepared for FY 2021/22.; Prepared 3 and 6 months accounts for FY 2021/22; Held 9 Contract Committee and 12 Evaluation Committee Meetings; Run 1 Bid Advert; Conducted 1 procurement end user training; Organized 1 Budget Conferences for FY 2022/23; Prepared BFP for FY 2022/23; Completed draft Final master plans for 4 parcels of University land; Prepared 2 quarterly audit report; Held 1 Appointment Board Committee and 1 Vetting Committee meeting; and, Transferred funds to Gulu University Constituent College Task Force to take care of both recurrent and development expenditure.

#### Academic Affairs

Admitted 3,072 students; Registered 4,500 students; Secured 2 UNEB results books (O and A level); Printed 1,000 brochures, and 1,500 joining instructions; Held 2 Deans & Directors meeting, 2 QUATEC meeting, 2 Awards and Ceremonies meeting, 2 Senate meeting and 2 ICT Committee meeting; Conducted the 16th graduation ceremony where degrees, diplomas and certificates were awarded to 1,123 graduands (675 male and 448 female); Held 1 exam preparation workshop; Held 3 mature age entry committee meetings; Ran 2 for mature age scheme adverts; and, Completed drafting of the Convocation Constitution

#### Student Affairs

Under Dean of Students Office: Oriented 3,000 students; Paid salaries and 10% NSSF for 13 staff; Paid coaching allowance to 1 coach; Provided monthly office imprest; Procured assorted stationary; Paid recess term living out allowances to 500 students; Paid living out allowances to 7 students that had earlier missed out; and, Paid annual subscription fees to the Dean of Students Forum.  
Under the Medical Unit: Procured assorted drugs for provision of medical treatment to 4,500 students and 500 staff; Paid staff hospital bills from Lacor and Gulu Independent hospital; Paid extra load and overtime allowance paid to 11 staff; Offered Counselling services to 500 students and 30 staff; Held 4 departmental review meetings and 1 Medical Examination meeting.  
Under the Guild: Prepared the Guild Magazine; Hosted the 12th Inter-University Human Rights Debate Competition; Conducted the Guild elections; Held 2 Guild meetings and paid allowances to 43 GRCs; Held a prayer week; Conducted a security awareness campaign; and, Conduct a charity outreach at watoto Gulu branch.  
Under the Games Union: Prepared the Games Union Magazine; Organized inter-faculty games; Held the Games Union elections; Held 3 games union meetings and paid allowances to 22 games union members; and, Paid allowances to 3 games union coaches. Facilitated 5-day preparation for the National Taekwondo Team selection.

#### Library and Information Services

# Vote:149

## Gulu University

### QUARTER 2: Highlights of Vote Performance

Procured tools and ICT accessories for maintenance; Repaired fibre at Multifunctional Laboratory; and, Held 4 library board, 4 Senate Library & ICT committee and 1 library heads of department meetings.

#### Estates and Works

Undertook minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories); Established archive in Finance building; Renovated 2 residences. Branded new all ADB building; Paid for Hoima and Kitgum campus renovation works; 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 21 vehicles and 1 motorcycle; Paid insurance cover for 2 vehicle; and, Serviced, repaired and maintained 3 generators.

#### Project 0906 – Gulu University

Completed 25% of the main building raft foundation and 30% of the mini-auditorium and canteen block roofing works of the Central Teaching Facility.

#### Project 1608 - Retooling of Gulu University

Upgraded the monthly bandwidth from 40Mbps to 100Mbps; and, Procured assorted machinery and equipment.

#### Institute of Research and Graduate Studies

Support 4 staff under the staff development scheme with tuition fees; Held 2 graduate workshops and seminars; Facilitated 1 internal supervisor/examiner and 4 external supervisors/examiners; Held 2 Graduate studies and staff development board meetings; and, Dispatched 15 dissertations for external review and assessment.

#### Faculty of Education and Humanities

Lectured and examined 1,794 students; Conducted 2 VIVA-VOCE; 4 PhD and 7 Master's proposal presentations; Held 9 Higher Degree Committee meetings; Conducted 2 field excursion for 76 Bachelor of Arts Education Geography students and 55 Bachelor of Science Education Biological students; Conducted school practice Survey; Held a 4 days School practice training workshop for 1,076 trained and 55 academic staff; and, Held 4 faculty board meeting.

#### Faculty of Agriculture and Environment

Lectured and examined 480 undergraduate, 110 master's students and 16 PhD students; Completed development the MSc in Bio-systems Engineering programme; Conducted practical trainings for 82 students; Paid RUFORUM annual subscriptions fees; Purchased 1 Laboratory Refrigerator and Laboratory consumables; and, Held 3 faculty board meetings.

#### Faculty of Business and Development Studies

Lectured and examined 1,630 undergraduate, 100 postgraduate and 80 master's students; Held 1 undergraduate learning visit; Conducted 3 teaching and learning workshops; Engaged 3 Research Degree Reviewers; Held 12 VIVA VOCE; Held 3 graduate seminars and, 1 research supervision seminar; and, Held 4 faculty board and 8 departmental meetings.

#### Faculty of Science

Lectured and examined 431 undergraduate; 40 graduate students; Held 1 master's VIVA VOCE; Provided internet bundles to facilitate eLearning; and, Held 2 faculty board meetings.

#### Faculty of Medicine

Lectured and examined 650 students; Conducted community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students; Conducted essential Surgical Skills training conducted for 36 year four Bachelor of Medicine and Bachelor of surgery students; Transported Medical students daily to Iacor campus; Facilitated 6 external examiners; and, Held 4 faculty board meetings.

#### Faculty of Law

Lectured and examined 450 students; Completed preliminary course design of the Master's of Law programme; Trained 200 participants on the roles of legal practitioner in ensuring justice; and, Held 1 faculty board meeting.

#### Institute of Peace and Strategic Studies

Conducted on-line lectures for 4 undergraduate and 30 graduate students; Held 2 PhD VIVA VOCE; and, Held 3 Institute Board meetings.

#### Satellite Campuses

Hoima Campus: Lectured and examined 67 undergraduate students at Hoima Campus; Paid extra load to 8 administrative staff and overtime allowances to 9 support staff; and, Paid Utility Bills.

Kitgum Campus: Lectured and examined 46 undergraduate students; Paid 18 part-time teaching staff; Paid lunch allowances to 11 non-teaching staff; Maintained the campus compound; and, facilitated inland travel outside Kitgum.

# Vote:149

Gulu University

## QUARTER 2: Highlights of Vote Performance

### 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
<b>Sub-SubProgramme 13 Support Services Programme</b>	<b>25.37</b>	<b>13.80</b>	<b>12.37</b>	<b>54.4%</b>	<b>48.8%</b>	<b>89.7%</b>
<i>Class: Outputs Provided</i>	<i>17.61</i>	<i>9.06</i>	<i>8.09</i>	<i>51.5%</i>	<i>46.0%</i>	<i>89.3%</i>
071301 Administrative Services	10.95	5.33	5.09	48.7%	46.5%	95.5%
071302 Financial Management and Accounting Services	0.10	0.05	0.05	49.9%	46.8%	93.9%
071303 Procurement Services	0.08	0.05	0.04	71.1%	58.9%	82.9%
071304 Planning and Monitoring Services	0.38	0.19	0.19	51.3%	50.3%	98.0%
071305 Audit	0.05	0.02	0.02	54.6%	51.2%	93.9%
071307 Estates and Works	2.19	1.33	1.09	60.7%	49.9%	82.2%
071308 University Hospital/Clinic	0.35	0.17	0.04	48.6%	12.6%	26.0%
071309 Academic Affairs (Inc.Convocation)	0.02	0.01	0.00	44.9%	18.6%	41.3%
071310 Library Affairs	1.64	0.79	0.69	48.4%	42.4%	87.4%
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	1.06	0.83	59.9%	46.7%	78.0%
071319 Human Resource Management Services	0.07	0.04	0.03	53.8%	44.9%	83.5%
<i>Class: Outputs Funded</i>	<i>1.95</i>	<i>0.94</i>	<i>0.92</i>	<i>48.0%</i>	<i>47.3%</i>	<i>98.6%</i>
071351 Contributions to Research and International Organizations	1.50	0.72	0.72	48.3%	48.2%	99.9%
071353 Guild Services	0.45	0.21	0.20	47.1%	44.4%	94.2%
<i>Class: Capital Purchases</i>	<i>3.21</i>	<i>1.20</i>	<i>0.85</i>	<i>37.3%</i>	<i>26.5%</i>	<i>70.9%</i>
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	0.07	22.1%	8.0%	36.1%
071377 Purchase of Specialised Machinery & Equipment	0.52	0.12	0.02	22.5%	4.7%	21.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.20	0.60	0.59	50.0%	49.4%	98.9%
<i>Class: Arrears</i>	<i>2.60</i>	<i>2.60</i>	<i>2.50</i>	<i>100.0%</i>	<i>96.3%</i>	<i>96.3%</i>
071399 Arrears	2.60	2.60	2.50	100.0%	96.3%	96.3%
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	<b>32.39</b>	<b>15.62</b>	<b>14.91</b>	<b>48.2%</b>	<b>46.0%</b>	<b>95.5%</b>
<i>Class: Outputs Provided</i>	<i>32.39</i>	<i>15.62</i>	<i>14.91</i>	<i>48.2%</i>	<i>46.0%</i>	<i>95.5%</i>
071401 Teaching and Training	30.63	14.91	14.35	48.7%	46.8%	96.2%
071402 Research and Graduate Studies	0.53	0.23	0.17	43.8%	32.4%	74.0%
071403 Outreach	0.48	0.11	0.07	22.3%	14.9%	66.7%
071405 Distance Learning	0.10	0.05	0.05	49.4%	46.8%	94.7%
071406 Administration and Support Services	0.66	0.33	0.28	50.0%	42.2%	84.4%

# Vote:149

Gulu University

## QUARTER 2: Highlights of Vote Performance

Total for Vote	57.77	29.42	27.28	50.9%	47.2%	92.7%
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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
<b>Class: Outputs Provided</b>	<b>50.00</b>	<b>24.69</b>	<b>23.01</b>	49.4%	46.0%	93.2%
211101 General Staff Salaries	31.36	15.68	15.63	50.0%	49.8%	99.7%
211102 Contract Staff Salaries	4.63	2.25	1.99	48.5%	43.0%	88.8%
211103 Allowances (Inc. Casuals, Temporary)	2.37	1.01	0.82	42.4%	34.5%	81.4%
212101 Social Security Contributions	3.55	1.52	1.35	42.8%	38.1%	89.0%
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	0.02	50.9%	12.9%	25.3%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.23	0.11	0.08	50.0%	35.1%	70.3%
221001 Advertising and Public Relations	0.06	0.04	0.02	62.0%	39.7%	64.0%
221002 Workshops and Seminars	0.07	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.10	0.05	0.04	50.0%	45.4%	90.8%
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	0.01	50.0%	3.0%	6.0%
221008 Computer supplies and Information Technology (IT)	0.30	0.21	0.19	69.5%	61.8%	88.9%
221009 Welfare and Entertainment	0.25	0.13	0.10	50.0%	39.1%	78.2%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.17	0.17	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.09	0.04	0.03	50.0%	33.7%	67.4%
221017 Subscriptions	0.15	0.08	0.04	50.0%	25.5%	51.0%
222001 Telecommunications	0.06	0.03	0.02	50.0%	37.0%	74.0%
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	0.05	50.0%	50.0%	100.0%
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%
223004 Guard and Security services	0.19	0.09	0.08	50.0%	41.2%	82.3%
223005 Electricity	0.13	0.07	0.05	50.0%	38.0%	76.1%
223006 Water	0.14	0.11	0.07	78.1%	46.6%	59.7%
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%	0.2%	0.3%
224004 Cleaning and Sanitation	0.35	0.18	0.17	50.0%	49.0%	98.0%
224006 Agricultural Supplies	0.12	0.06	0.01	50.0%	9.7%	19.3%
225001 Consultancy Services- Short term	0.05	0.05	0.05	100.0%	100.0%	100.0%
225002 Consultancy Services- Long-term	0.30	0.15	0.15	50.0%	49.6%	99.2%
226001 Insurances	0.05	0.05	0.03	100.0%	60.4%	60.4%
226002 Licenses	0.00	0.00	0.00	50.0%	31.3%	62.6%



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Gulu University

## QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.17	0.09	0.07	50.0%	42.3%	84.5%
227002 Travel abroad	0.00	0.00	0.00	50.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	16.7%	33.3%
227004 Fuel, Lubricants and Oils	0.41	0.17	0.14	42.3%	34.9%	82.4%
228001 Maintenance - Civil	0.68	0.47	0.33	68.7%	48.4%	70.4%
228002 Maintenance - Vehicles	0.21	0.14	0.14	66.2%	65.4%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.04	50.0%	47.6%	95.1%
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	1.31	1.04	48.0%	38.3%	79.8%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	50.0%	48.0%	96.0%
<b>Class: Outputs Funded</b>	<b>1.95</b>	<b>0.94</b>	<b>0.92</b>	48.0%	47.3%	98.6%
264101 Contributions to Autonomous Institutions	1.95	0.94	0.92	48.0%	47.3%	98.6%
<b>Class: Capital Purchases</b>	<b>3.21</b>	<b>1.20</b>	<b>0.85</b>	37.3%	26.5%	70.9%
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	0.02	50.0%	14.8%	29.6%
312213 ICT Equipment	0.83	0.18	0.07	22.1%	8.0%	36.1%
312214 Laboratory Equipments	0.35	0.03	0.00	9.6%	0.0%	0.0%
<b>Class: Arrears</b>	<b>2.60</b>	<b>2.60</b>	<b>2.50</b>	100.0%	96.3%	96.3%
321605 Domestic arrears (Budgeting)	2.60	2.60	2.50	100.0%	96.3%	96.3%
<b>Total for Vote</b>	<b>57.77</b>	<b>29.42</b>	<b>27.28</b>	50.9%	47.2%	92.7%

**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
<b>Sub-SubProgramme 0713 Support Services Programme</b>	<b>25.37</b>	<b>13.80</b>	<b>12.37</b>	<b>54.4%</b>	<b>48.8%</b>	<b>89.7%</b>
<i>Departments</i>						
02 Central Administration	12.36	7.48	7.19	60.5%	58.2%	96.2%
03 Academic Affairs	2.12	0.93	0.89	43.9%	42.1%	95.8%
04 Student Affairs	3.21	1.75	1.34	54.5%	41.8%	76.7%
05 Library and Information Affairs Services	2.28	1.11	1.00	48.7%	43.9%	90.2%
06 Infrastructure Development	2.19	1.33	1.09	60.7%	49.9%	82.2%
<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	0.09	22.2%	6.7%	30.2%
<b>Sub-SubProgramme 0714 Delivery of Tertiary Education Programme</b>	<b>32.39</b>	<b>15.62</b>	<b>14.91</b>	<b>48.2%</b>	<b>46.0%</b>	<b>95.5%</b>
<i>Departments</i>						

# Vote:149

Gulu University

## QUARTER 2: Highlights of Vote Performance

07 Research and Graduate Studies	0.13	0.05	<b>0.05</b>	42.1%	35.3%	83.9%
08 Faculty of Education and Humanities	5.15	2.29	<b>2.27</b>	44.5%	44.1%	98.9%
09 Faculty of Agriculture and Environment	6.01	2.96	<b>2.89</b>	49.3%	48.1%	97.5%
10 Faculty of Business and Development Studies	5.10	2.51	<b>2.34</b>	49.2%	45.8%	93.1%
11 Faculty of Sciences	6.39	3.14	<b>2.93</b>	49.2%	45.8%	93.2%
12 Faculty of Medicine	7.20	3.49	<b>3.39</b>	48.5%	47.1%	97.0%
13 Faculty of Laws	1.40	0.67	<b>0.61</b>	48.1%	43.5%	90.3%
14 Institute of Peace and Strategic Studies	0.82	0.40	<b>0.37</b>	48.4%	44.6%	92.1%
15 Satellite Campuses	0.20	0.10	<b>0.08</b>	50.0%	41.2%	82.4%
<b>Total for Vote</b>	<b>57.77</b>	<b>29.42</b>	<b>27.28</b>	<b>50.9%</b>	<b>47.2%</b>	<b>92.7%</b>

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

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

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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 4 Full council meeting and 6 management meetings. The University Council appeared before Parliamentary committee of Education and sports to support the motion on degazettement of 70 acres of the central forest reserve in Pece-Laroo Division, Gulu City	211101 General Staff Salaries	2,349,909
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.	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.	211102 Contract Staff Salaries	418,925
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, Institute of Corporate Governance of Uganda and Inter University Council of East Africa.	211103 Allowances (Inc. Casuals, Temporary)	204,613
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	Provided newspapers daily for the office of the VC, DVC, US, DUS, SASs and coordination office. Provided monthly office imprest .	212101 Social Security Contributions	385,634
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	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	213004 Gratuity Expenses	79,078
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.	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. Ran 1 death announcement. Procured a Digital Camera, computer	221003 Staff Training	2,232
		221007 Books, Periodicals & Newspapers	2,640
		221008 Computer supplies and Information Technology (IT)	5,600
		221009 Welfare and Entertainment	1,433
		221011 Printing, Stationery, Photocopying and Binding	5,495
		221017 Subscriptions	14,950
		222001 Telecommunications	5,735
		223004 Guard and Security services	76,625
		224004 Cleaning and Sanitation	935
		225001 Consultancy Services- Short term	36,000
		227001 Travel inland	10,623
		227004 Fuel, Lubricants and Oils	28,551

# Vote:149

## Gulu University

### QUARTER 2: 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.

accessories and assorted stationary for the PR Office.  
Provided office imprest, airtime and newspapers to the PR office.

#### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.  
Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>3,628,980</b>
Wage Recurrent	2,768,834
Non Wage Recurrent	860,146
Arrears	0
AIA	0

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

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 to 13 Finance staff. Facilitated 2 staff facilitated to attend the 6th African congress in Mazamgue. Facilitated 27 staff during FY 2022/23 for preliminary Budget preparation. Provided daily newspapers for the office of the UB. Prepared monthly cash flow plans and quarterly financial reports prepared for FY 2021/22. Prepared 3 and 6 months accounts for FY 2021/22. Provided monthly office imprest and airtime. Procured assorted printing materials. Facilitated UB, SABs, ABs and AAs to travel to Ministries, OAG, Hoima and Kitgum campuses. Procured fuel, oil and lubricants.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	22,743
221003 Staff Training	2,250
221007 Books, Periodicals & Newspapers	528
221008 Computer supplies and Information Technology (IT)	5,600
221009 Welfare and Entertainment	1,800
221011 Printing, Stationery, Photocopying and Binding	3,176
222001 Telecommunications	1,960
227001 Travel inland	4,127
227004 Fuel, Lubricants and Oils	5,099

#### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.  
Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>47,284</b>
Wage Recurrent	0
Non Wage Recurrent	47,284
Arrears	0
AIA	0

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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 9 Contract Committee and 12 Evaluation Committee Meetings. Run 1 Bid Advert. Procured newspapers daily. Extra load for 3-Administrative Procurement staff. Conducted 1 procurement end use training. Prepared monthly and quarterly procurement reports. Provided monthly office imprest. Procured stationary. Procured assorted cleaning materials. Procured fuel, lubricants and oils. Serviced 1 motorcycle. Facilitated 1 official travel inland trip.	211103 Allowances (Inc. Casuals, Temporary)	9,105
		221001 Advertising and Public Relations	7,640
		221007 Books, Periodicals & Newspapers	800
		221008 Computer supplies and Information Technology (IT)	18,600
		221009 Welfare and Entertainment	2,010
		221011 Printing, Stationery, Photocopying and Binding	2,755
Assorted stationary procured. Assorted cleaning materials procured. Assorted small office equipment procured. Fuel, lubricants and oils procured. 1 motorcycle serviced.		222001 Telecommunications	500
		227001 Travel inland	1,007
		227004 Fuel, Lubricants and Oils	984
		228003 Maintenance – Machinery, Equipment & Furniture	1,250

### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.  
Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>44,651</b>
Wage Recurrent	0
Non Wage Recurrent	44,651
Arrears	0
AIA	0

### Budget Output: 04 Planning and Monitoring Services

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Organized 1 Budget Conferences for FY 2022/23. Prepared BFP for FY 2022/23. Attended 1 ESSBWG and 2 HESSWG meetings. Prepared 2 quarterly performance report. Prepared the annual Performance Report for FY 2020/21. Attended 2 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project. Provided monthly office imprest provided. Procured assorted stationary. Procured fuel, oils and lubricants. Paid extra load and overtime allowances paid to 2 staff. Provided monthly airtime and data bundles. Completed draft Final master plans for 4 parcels of University land. Held 3 Planning and Development Committee and 1 quarterly performance review meeting. Procured 2 05A tonner cartridge's.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 14,648 13,600 2,292 3,743 500 150,005 4,498 1,532

### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.  
 The procurement process for 2 Desktop Computers and 2 printers had not been concluded.  
 Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>190,818</b>
Wage Recurrent	0
Non Wage Recurrent	190,818
Arrears	0
AIA	0

### Budget Output: 05 Audit

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 4 Internal Audit departmental meetings. Prepared 2 quarterly audit report. Paid extra load allowances to 3 staff. Facilitated 4 internal Audit staff to attend trainings on the new Audit system. Facilitated official travel inland. Procured fuel, oil and lubricants. Provided monthly airtime and data bundles. Provided newspapers daily. Procured assorted computers accessories. Provided monthly office imprest. Procured assorted printing materials. Procured assorted small office equipment.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,396 1,000 528 5,800 1,200 2,000 10 500 1,996 1,675

### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>23,105</b>
Wage Recurrent	0
Non Wage Recurrent	23,105
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Extra load and overtime to paid 4 HR staff. 1 laptop and computer accessories procured. Monthly airtime and office imprest provided. Newspapers provided daily. 4 Appointment Board Committee, 4 rewards and sanctions, 4 Vetting Committee meetings held. 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. 4 Human Resource staff facilitated to attend workshops and trainings. 2 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.	Paid extra load and overtime allowance to 5 HR staff. Provided monthly airtime and office imprest. Provided newspapers daily. Procured computer accessories. Held 1 Appointment Board Committee and 1 Vetting Committee meeting.  Facilitated 1 HR staff to attend a capacity building training.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,148 5,219 354 7,600 1,800 2,500 350 3,220 1,975

### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.  
Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>32,166</b>
Wage Recurrent	0
Non Wage Recurrent	32,166
Arrears	0
AIA	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	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 723,333
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### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.

<b>Total</b>	<b>723,333</b>
Wage Recurrent	0
Non Wage Recurrent	723,333



Vote:149 Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Arrears	0
		AIA	0

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	2,501,864

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	2,501,864
AIA	0
Total For Department	4,690,337
Wage Recurrent	2,768,834
Non Wage Recurrent	1,921,503
Arrears	2,501,864
AIA	0

Departments

Department: 03 Academic Affairs

Outputs Provided

Budget Output: 01 Administrative Services

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Admitted 3,072 students. Registered 4,500 students. Secured 2 UNEB results books (O and A level). Printed 1,000 Brochures, and 1,500 joining instructions. Undertook 2 motor vehicle repairs and servicing. Maintained office machinery, equipment and furniture. Held 2 Deans & Directors meeting, 2 QUATEC meeting, 2 Awards and Ceremonies meeting, 2 Senate meeting and 2 ICT Committee meeting. Conducted the 16th graduation ceremony where degrees, diplomas and certificates were awarded to 1,123 graduands (675 male and 448 female). Held 1 exam preparation workshop. Held 3 mature age entry committee meetings.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 483,412 105,828 7,223 47,289 14,940 260 24,319 18,078 23,767 460 2,520 2,468 6,449 5,447 5,200 4,275 135,186
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.	Paid salary and NSSF for 13 staff. Paid extra load, overtime and lunch allowance paid to 13 staff. Procured 254 newspaper copies. Provided monthly office imprest. Provided airtime and internet bundles. Procured cartridges and tonners. Procured assorted stationary. Procured examination materials for running 1 set of examination. Printed 1500 transcripts and certificates and 2000 graduation booklets. Ran 2 for mature age scheme adverts.		

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

Procurement of 2,050 invitation cards, 2,050 car stickers and 4,675 tags was not done since the graduation ceremony was online and broadcast live on TV.

More student were admitted as a result of introduction of new programmes.

<b>Total</b>	<b>887,121</b>
Wage Recurrent	589,240
Non Wage Recurrent	297,881
Arrears	0
AIA	0

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

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Convocation Steering Committee facilitated. 4 steering committee meetings held.	Completed drafting of the Convocation Constitution. Held 3 Convocation Steering Committee meetings. Facilitated the Convocation Steering Committee members.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	900
		221001 Advertising and Public Relations	500
		221009 Welfare and Entertainment	1,935
		221011 Printing, Stationery, Photocopying and Binding	318

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>3,653</b>
Wage Recurrent	0
Non Wage Recurrent	3,653
Arrears	0
AIA	0
<b>Total For Department</b>	<b>890,774</b>
Wage Recurrent	589,240
Non Wage Recurrent	301,534
Arrears	0
AIA	0

### Departments

#### Department: 04 Student Affairs

#### Outputs Provided

#### Budget Output: 01 Administrative Services

Office machinery, equipment and furniture maintained. Fuel, lubricants and oils procured.	Maintained office machinery, equipment and furniture. Procured fuel, lubricants and oils.	<b>Item</b>	<b>Spent</b>
Salaries and 10% NSSF for 13 staff paid.	Paid salaries and 10% NSSF for 13 staff.	211101 General Staff Salaries	140,168
Extra load and overtime allowance paid to 7 staff and 9 coaches. 3,000 students oriented. 3,000 students registered.	Oriented 3,000 students. Paid extra load allowance to 1 coach.	211102 Contract Staff Salaries	72,714
Career guidance and counselling offered to 500 students	Provided monthly office imprest and newspapers daily. Procured assorted stationary. Procured assorted cleaning materials. Procured computer accessories like toner and cartridges.	211103 Allowances (Inc. Casuals, Temporary)	4,270
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.		221008 Computer supplies and Information Technology (IT)	3,125
Monthly office imprest provided.		221009 Welfare and Entertainment	14,482
Newspapers procured daily. Assorted stationary procured. Assorted cleaning materials procured. Computer accessories like toner and cartridges procured.		221011 Printing, Stationery, Photocopying and Binding	15,387
Assorted small office equipment procured.		222001 Telecommunications	450
		224004 Cleaning and Sanitation	600
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	4,264
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	250

### Reasons for Variation in performance

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>264,710</b>
Wage Recurrent	212,882
Non Wage Recurrent	51,828
Arrears	0
AIA	0

### Budget Output: 08 University Hospital/Clinic

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.

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. 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. 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.

Procured assorted drugs for provision of medical treatment to 4,500 students and 500 staff. Paid staff hospital bills from Lacor and Gulu Independent hospital. Paid extra load and overtime allowance paid to 11 staff. Offered Counselling services to 500 students and 30 staff. Held 4 departmental review meetings and 1 Medical Examination meeting. Serviced, repaired and maintained 1 vehicle. Maintained office machinery, Equipment and furniture. Procured assorted small office equipment. Procured fuel, lubricants and oils. Procured assorted cleaning materials. Printed 250 medical form 5 and 30 referral forms. Procured assorted stationary and binding materials

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	5,781
213001 Medical expenses (To employees)	21,158
221008 Computer supplies and Information Technology (IT)	6,063
221009 Welfare and Entertainment	1,595
221011 Printing, Stationery, Photocopying and Binding	2,843
221012 Small Office Equipment	525
224001 Medical Supplies	170
224004 Cleaning and Sanitation	3,100
227001 Travel inland	434
227004 Fuel, Lubricants and Oils	1,090
228002 Maintenance - Vehicles	2,000
228003 Maintenance – Machinery, Equipment & Furniture	100

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

Procured process for an Ultra sound scan had not been completed while procurement of a complete dental set was deferred due to insufficient release.

<b>Total</b>	<b>44,859</b>
Wage Recurrent	0
Non Wage Recurrent	44,859
Arrears	0
AIA	0

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

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 2,000
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### Reasons for Variation in performance

The release was insufficient to financial any planned activity.

<b>Total</b>	<b>2,000</b>
Wage Recurrent	0
Non Wage Recurrent	2,000
Arrears	0
<i>AIA</i>	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 recess term living out allowances to 500 students. Paid living out allowances to 7 students that had earlier missed out.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 828,874
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>828,874</b>
Wage Recurrent	0
Non Wage Recurrent	828,874
Arrears	0
<i>AIA</i>	0

### Outputs Funded

### Budget Output: 53 Guild Services

Guild and Games Union Activities supported.	Under the Guild: Prepared the Guild Magazine; Hosted the 12th Inter-University Human Rights Debate Competition; Conducted the Guild elections; Held 2 Guild meetings and paid allowances to 43 GRCs; Held a prayer week; Conducted a security awareness campaign; and, Conduct a charity outreach at watoto Gulu branch.	<b>Item</b> 264101 Contributions to Autonomous Institutions	<b>Spent</b> 200,706
	Under the Games Union: Prepared the Games Union Magazine; Organized inter-faculty games; Held the Games Union elections; Held 3 games union meetings and paid allowances to 22 games union members; and, Paid allowances to 3 games union coaches. Facilitated 5-day preparation for the National Taekwondo Team selection.		

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>200,706</b>
		Wage Recurrent	0
		Non Wage Recurrent	200,706
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,341,149</b>
		Wage Recurrent	212,882
		Non Wage Recurrent	1,128,267
		Arrears	0
		AIA	0

### 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. 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. 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.	Paid salary and 10% NSSF for the 9 staff. Procured a UPC for the VC. Installed windows 9 in the DICTS Office. Paid lunch allowance to 1 staff. Facilitated 10 staff during examinations. Repaired and Maintained 3 Air Conditions in the Network Operating Centre (NOC). Provided monthly imprest. Procured fuel, lubricants and oils. Provided monthly airtime. Provided monthly internet bandwidth. Paid annual website hosting subscription fees.	211101 General Staff Salaries 154,277
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.	Procured tools and ICT accessories for maintenance. Repaired fibre at Multifunctional Laboratory.	211102 Contract Staff Salaries 63,989
		211103 Allowances (Inc. Casuals, Temporary) 994
		212101 Social Security Contributions 12,342
		221008 Computer supplies and Information Technology (IT) 3,125
		221009 Welfare and Entertainment 981
		221012 Small Office Equipment 8,764
		221017 Subscriptions 3,159
		222001 Telecommunications 1,200
		222003 Information and communications technology (ICT) 45,940
		227001 Travel inland 500
		227004 Fuel, Lubricants and Oils 3,110
		228003 Maintenance – Machinery, Equipment & Furniture 11,020

#### Reasons for Variation in performance

Maintenance and servicing of 472 Desktops and 136 laptops could not be done as the due date lies in Q3 of the Financial Year.

<b>Total</b>	<b>309,401</b>
Wage Recurrent	218,266
Non Wage Recurrent	91,135
Arrears	0
AIA	0

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<b>Budget Output: 10 Library Affairs</b>			
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 overtime and lunch allowance to 9 staff. Paid examination allowances to 14 staff. Held 4 library board, 4 Senate Library & ICT committee and 1 library heads of department meetings. Provided monthly office imprest, airtime and internet bundles. Procured assorted stationary. Procured newspapers daily. Procured assorted cleaning materials procured. Procured assorted kitchen Utensils. Procured 4 electric kettle NK-817 and Voltage 220-240 for the four library campus. Procured fuel, lubricants and oils procured. Refilled 1 gas cylinder. Repaired, serviced and maintained 1 vehicle. Maintained machinery and equipment.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 505,819 58,314 14,982 45,131 6,000 8,984 7,870 8,168 4,086 11,399 2,260 7,500 2,999 2,833 3,309 3,000

### Reasons for Variation in performance

The procurement process for computers, printers and computer accessories as well as library books had not be concluded by the end of the quarter  
 The librarian's contract expired and replacement is yet to be concluded.

<b>Total</b>	<b>692,651</b>
Wage Recurrent	564,132
Non Wage Recurrent	128,519
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,002,053</b>
Wage Recurrent	782,399
Non Wage Recurrent	219,654
Arrears	0
AIA	0

### Departments

#### Department: 06 Infrastructure Development

#### Outputs Provided

#### Budget Output: 07 Estates and Works

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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). Established archive in Finance building. Renovated 2 residences. Branded new all ADB building. Paid for Hoima and Kitgum campus renovation works.	<b>Item</b>	<b>Spent</b>
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	170,362
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	56,251
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 21 vehicles and 1 motorcycle. Paid insurance cover for 2 vehicle. Procured tyres for 1 vehicle.	211103 Allowances (Inc. Casuals, Temporary)	5,000
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.	212101 Social Security Contributions	18,129
1 laptop, 1 desktop and 1 printer procured. Assorted computer accessories procured. 3 generators serviced, repaired and maintained.	Serviced, repaired and maintained 3 generators.	221003 Staff Training	1,600
Monthly office imprest and airtime provided. Assorted stationary procured. Assorted small office equipment procured. Fuel, oil and lubricants procured.	Provided monthly office imprest and airtime. Procured assorted stationary. Procured assorted small office equipment. Procured fuel, oil and lubricants.	221008 Computer supplies and Information Technology (IT)	4,375
		221009 Welfare and Entertainment	1,500
		221011 Printing, Stationery, Photocopying and Binding	1,750
		221012 Small Office Equipment	7,152
		223003 Rent – (Produced Assets) to private entities	57,600
		223005 Electricity	49,107
		223006 Water	66,313
		224004 Cleaning and Sanitation	129,290
		225001 Consultancy Services- Short term	3,000
		226001 Insurances	33,047
		226002 Licenses	1,408
		227001 Travel inland	7,414
		227003 Carriage, Haulage, Freight and transport hire	750
		227004 Fuel, Lubricants and Oils	47,215
		228001 Maintenance - Civil	328,226
		228002 Maintenance - Vehicles	102,254
		282104 Compensation to 3rd Parties	2,400

### Reasons for Variation in performance

By the end of the quarter, the procurement process for 1 laptop, 1 desktop and 1 printer had not been concluded.

Other planned activities could not be implemented due to insufficient release.

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>1,094,143</b>
Wage Recurrent	226,613
Non Wage Recurrent	867,530
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,094,143</b>
Wage Recurrent	226,613
Non Wage Recurrent	867,530



# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Preparation of the Inception Report for the Senate and Teaching Hospital Architectural and Engineering Designs could not be completed as the contract amendment process following increase in scope not been concluded.

<b>Total</b>	<b>166,380</b>
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 25% of the main building raft foundation and 30% of the mini-auditorium and canteen block roofing works.	Item	Spent
		312101 Non-Residential Buildings	594,439

#### Reasons for Variation in performance

Zero release under the development component meant that IPC No. 002 could not be paid despite the execution of works by the contractor.

<b>Total</b>	<b>594,439</b>
GoU Development	594,439
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>760,819</b>
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 65,895
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### Reasons for Variation in performance

Procurement Process for Fibre extension and internet activation at the Institute of Peace and Strategic Studies and 80 Desktop computers had not been concluded.

<b>Total</b>	<b>65,895</b>
GoU Development	65,895
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.	Procured a specialized laboratory Refrigerator and Laboratory consumables.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 24,451
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### Reasons for Variation in performance

Procurement Process for assorted science equipment for 3 laboratories and 10 solar street lights had not be completed.

<b>Total</b>	<b>24,451</b>
GoU Development	24,451
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>90,346</b>
GoU Development	90,346
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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Facilitated 1 internal supervisor/examiner and 4 external supervisors/examiners. Held 2 Graduate studies and staff development board meetings. Support 4 staff under the staff development scheme with tuition fees. Held 2 graduate workshops and seminars. Dispatched 15 dissertations for external review and assessment.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	<b>Spent</b> 5,529 24,866

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>30,394</b>
Wage Recurrent	0
Non Wage Recurrent	30,394
Arrears	0
AIA	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 allowances to 5 administrative staff. Procured 4 printer cartridges. Procured newspapers daily. Provided monthly office imprest. Procured assorted stationary. Procured assorted cleaning materials to adhere to COVID-19 SoPs. Provided airtime and internet bundles. Procured fuel, lubricants and oils. Facilitated official travel within the country.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,577 188 3,156 2,743 800 840 500 1,691 800
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>15,295</b>
Wage Recurrent	0
Non Wage Recurrent	15,295
Arrears	0
AIA	0
<b>Total For Department</b>	<b>45,689</b>
Wage Recurrent	0
Non Wage Recurrent	45,689

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		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.	Paid salaries and NSSF contribution for 39 staff.	211101 General Staff Salaries	1,763,560
1,762 undergraduate students lectured and examined. Undergraduate marking allowances paid to 59 academic staff.	Lectured and examined 1,762 students.	211102 Contract Staff Salaries	180,911
Invigilation allowances paid to 70 staff.	Facilitated 36 examination invigilators.	211103 Allowances (Inc. Casuals, Temporary)	79,829
1 visiting lecturer facilitated. 8 external examiners facilitated to conduct evaluation of 8 undergraduate Programs.	Procured assorted stationary for student tests and Course works. Procured topographic Map extracts.	212101 Social Security Contributions	143,911
Assorted stationary for administering undergraduate coursework and tests procured.		221009 Welfare and Entertainment	3,623
Repair, maintain and service done for 20 typewriters used for practical's by Bachelor of Business Education Students.		221011 Printing, Stationery, Photocopying and Binding	2,500
Faculty allowance paid to 80 year 1 and research grant allowance to 80 year 3 government sponsored students		228003 Maintenance – Machinery, Equipment & Furniture	600
		282103 Scholarships and related costs	9,765

#### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>2,184,699</b>
Wage Recurrent	1,944,471
Non Wage Recurrent	240,228
Arrears	0
AIA	0

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

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 of AY 2020/21. Lectured and examined 32 graduate students. Facilitated 22 examination invigilators. Conducted 2 VIVA-VOCE. Conducted 9 Higher Degree Committee meetings. Held 4 PhD and 7 Master's proposal presentations. Procured assorted stationary for student tests and Course works. Procured topographic Map extracts.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 11,403 1,500

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>12,903</b>
Wage Recurrent	0
Non Wage Recurrent	12,903
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.	Conducted school practice Survey. Held a 4 days School practice training workshop for 1,076 trained and 55 academic staff. Conducted 2 field excursion for 76 Bachelor of Arts Education Geography students and 55 Bachelor of Science Education Biological students. Conducted school practice Survey. Held a 4 days School practice training workshop for 1,076 trained and 55 academic staff.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils	<b>Spent</b> 47,455 2,470
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### Reasons for Variation in performance

The trip to Makerere University for Bachelor of Science Education Physical practical's could not be implemented following the University's acquisition of its own physics equipment to cater for these practicals.

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>49,925</b>
Wage Recurrent	0
Non Wage Recurrent	49,925
Arrears	0
AIA	0

### Budget Output: 06 Administration and Support Services

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 4 faculty board meeting. Paid allowances to 4 administrative and 3 support staff.  Procured assorted computer accessories. Installed curtains in 4 offices. Provided airtime for office of the Dean and monthly office imprest. Procured assorted office stationary and Cleaning Materials. Maintained one heavy duty printer. Procured fuel, lubricants and oils for the office of the Dean.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,735 4,125 2,400 2,000 1,500 600 3,000 681 624 3,120

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>21,785</b>
Wage Recurrent	0
Non Wage Recurrent	21,785
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,269,312</b>
Wage Recurrent	1,944,471
Non Wage Recurrent	324,841
Arrears	0
AIA	0

### Departments

**Department: 09 Faculty of Agriculture and Environment**

### Outputs Provided

**Budget Output: 01 Teaching and Training**

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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. Facilitated 54 examination invigilators. Paid extra load to 1 academic staff. Lectured and examined 480 undergraduate students.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	<b>Spent</b> 2,277,860 254,822 26,466 202,615 2,000 5,000 2,744 3,503 867 1,844

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>2,777,720</b>
Wage Recurrent	2,532,682
Non Wage Recurrent	245,038
Arrears	0
AIA	0

### Budget Output: 02 Research and Graduate Studies

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	Lectured and examined 110 master's students and 16 PhD students. Completed development the MSc in Bio-systems Engineering programme. Paid RUFORUM annual subscriptions fees.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 6,850 6,625 1,897 2,000 7,215 1,000 5,677 1,402 4,000
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>36,665</b>
Wage Recurrent	0
Non Wage Recurrent	36,665

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		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.	Facilitated 1 staff to visit the University Farm. Conducted practical trainings for 82 students. Purchased 1 Laboratory Refrigerator and Laboratory consumables.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	4,073
		221008 Computer supplies and Information Technology (IT)	6,625
		221011 Printing, Stationery, Photocopying and Binding	2,000
		224004 Cleaning and Sanitation	2,000
		224006 Agricultural Supplies	3,076
		227001 Travel inland	924
		227004 Fuel, Lubricants and Oils	1,400

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>20,098</b>
Wage Recurrent	0
Non Wage Recurrent	20,098
Arrears	0
AIA	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. Professional fees paid to NCHE for desk review of 3 programmes. Monthly airtime and data bundles provided. Monthly office imprest provided. 12 faculty board and 28 departmental meetings held. Extra load, overtime time and lunch allowance paid to 8 non-teaching staff.	Procured tonners and cartridges. Procured assorted stationary and cleaning materials. Procured fuel, lubricants and oils. Facilitated 2 staff to travel to Gulu University Constituent College, Moroto. Provided monthly airtime, data bundles and office imprest. Installed office curtains in 4 offices. Held 3 faculty board meetings. Paid extra load, overtime time and lunch allowance to 31 non-teaching staff.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,318
		221008 Computer supplies and Information Technology (IT)	4,699
		221009 Welfare and Entertainment	4,855
		221011 Printing, Stationery, Photocopying and Binding	5,000
		221012 Small Office Equipment	1,985
		222001 Telecommunications	840
		224004 Cleaning and Sanitation	2,000
		225001 Consultancy Services- Short term	9,000
		227004 Fuel, Lubricants and Oils	667
		228002 Maintenance - Vehicles	7,835
		228003 Maintenance – Machinery, Equipment & Furniture	4,750

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>50,948</b>
Wage Recurrent	0



# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	50,948
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>2,885,431</b>
		Wage Recurrent	2,532,682
		Non Wage Recurrent	352,749
		Arrears	0
		AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

1,630 undergraduate students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 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. Invigilation and marking allowance paid to 80 staff. 24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid.

Lectured and examined 1,630 undergraduate. Conducted 1 undergraduate learning visit. Paid salaries and remitted of 10% NSSF made for 39 staff. Facilitated 80 examination invigilators. Conducted 3 teaching and learning workshops. Engaged 3 Research Degree Reviewers.

Item	Spent
211101 General Staff Salaries	1,924,693
211102 Contract Staff Salaries	113,569
211103 Allowances (Inc. Casuals, Temporary)	71,601
212101 Social Security Contributions	59,137

#### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>2,169,000</b>
Wage Recurrent	2,038,262
Non Wage Recurrent	130,738
Arrears	0
AIA	0

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

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
100 postgraduate students; 80 master's students; and 10 PhD students lectured and examined. Regulatory review agency and professional associations subscribed to. 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.	Lectured and examined 100 postgraduate and 80 master's students. Held 12 VIVA VOCE. Conducted 3 graduate seminars and, 1 research supervision seminar.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 67,458

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>67,458</b>
Wage Recurrent	0
Non Wage Recurrent	67,458
Arrears	0
<i>AIA</i>	0

### Budget Output: 03 Outreach

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

Item	Spent
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

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

### Budget Output: 06 Administration and Support Services

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Held 4 faculty board and 8 departmental meetings. Procured assorted tonners and cartridges. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime and office imprest. Procured fuel, lubricants and oils. Procured assorted small office equipment. Undertook major repairs and servicing of Faculty vehicle No. UAA 760F.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 22,993 25,000 8,989 9,075 1,788 840 6,036 9,017 6,450 11,900

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>102,088</b>
Wage Recurrent	0
Non Wage Recurrent	102,088
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,338,546</b>
Wage Recurrent	2,038,262
Non Wage Recurrent	300,284
Arrears	0
AIA	0

### Departments

#### Department: 11 Faculty of Sciences

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Salary and NSSF for 55 staff paid. 5 part-time lectures paid. Extra load allowances paid to 40 academic staff.	Paid salary and NSSF for 55 staff. Paid extra load allowance to 1 academic staff.	<b>Item</b>	<b>Spent</b>
431 undergraduate students lectured and examined. Internet bundles provided to facilitate eLearning. Chemicals and Reagents for Chemistry, Biology and Physics laboratories procured.	Paid 5 part-time lectures. Lectured and examined 431 undergraduate students. Provided internet bundles to facilitate eLearning.	211101 General Staff Salaries	2,462,233
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.		211102 Contract Staff Salaries	173,943
Faculty allowance paid to 20 year 1 students and research grant to 20 year 3 students.		211103 Allowances (Inc. Casuals, Temporary)	23,925
		212101 Social Security Contributions	210,000
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222003 Information and communications technology (ICT)	2,985
		228003 Maintenance – Machinery, Equipment & Furniture	2,000

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>2,877,586</b>
Wage Recurrent	2,636,176
Non Wage Recurrent	241,410
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.	Lectured and examined 40 graduate students. Paid extra load allowance to 10 academic staff.	<b>Item</b>	<b>Spent</b>
2 Master proposal defence held. 4 Master's VIVA VOCE held. Internet bundles provided to facilitate eLearning.	Held 2 master's VIVA VOCE. Provided internet bundles to facilitate eLearning.	211103 Allowances (Inc. Casuals, Temporary)	13,410
		221009 Welfare and Entertainment	2,358
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222003 Information and communications technology (ICT)	1,500

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies. Workshops and Seminars were affected by the ban on expenditure along this budget line.

<b>Total</b>	<b>19,768</b>
Wage Recurrent	0
Non Wage Recurrent	19,768
Arrears	0
AIA	0

### Budget Output: 03 Outreach

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.	<b>Item</b> 227004 Fuel, Lubricants and Oils	<b>Spent</b> 746
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

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

### Budget Output: 06 Administration and Support Services

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. 2 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.	Paid extra load allowance to 10 non-teaching staff. Held 2 faculty board meetings Conducted 1 on-line teaching and learning workshop. Provided monthly office imprest. Provided airtime and internet bundles to the Dean. Procured fuel, lubricants & oil. Facilitated 3 inland trips.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 7,072 7,500 3,000 3,000 420 2,500 2,879 1,000 1,845
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>29,215</b>
Wage Recurrent	0
Non Wage Recurrent	29,215
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>2,927,314</b>
Wage Recurrent	2,636,176

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	291,138
		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.	Conducted essential Surgical Skills training conducted for 36 year four Bachelor of Medicine and Bachelor of surgery students. Procured assorted instructional materials.	211101 General Staff Salaries	2,636,763
650 students lectured and examined.	Lectured and examined 650 students.	211102 Contract Staff Salaries	345,231
Community clerkship conducted for 80 4th year Bachelor of Medicine and Bachelor of surgery students.	Conducted community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students.	211103 Allowances (Inc. Casuals, Temporary)	67,127
150 examination invigilators paid.	Facilitated 150 examination invigilators.	212101 Social Security Contributions	229,918
Faculty allowance paid to 232 students (year 1 to year 4). Research grant paid to 58 year 4 students.	Transported Medical students daily to lacor campus	221011 Printing, Stationery, Photocopying and Binding	8,722
10 cadavers procured. Medical students transported daily to lacor campus.	Facilitated 6 external examiners.	227004 Fuel, Lubricants and Oils	15,906
Carriage and transportation services paid for.		282103 Scholarships and related costs	69,126
Extra load allowance paid to 27 Honorary staff and 30 academic staff. 6 external examiners facilitated.			

#### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>3,372,794</b>
Wage Recurrent	2,981,995
Non Wage Recurrent	390,799
Arrears	0
AIA	0

#### Budget Output: 06 Administration and Support Services

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	Paid salaries and 10% NSSF for 60 staff. Held 4 faculty board meetings. Paid extra load and overtime allowance to 10 non-academic staff. Procured cartridges, tonners and computer accessories. Provided monthly office imprest and airtime.	<b>Item</b>	<b>Spent</b>
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.	Procured fuel, lubricants and oils for the Dean and other administrative work. Facilitated official inland travels. Repaired machinery, equipment and furniture	221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	4,410
		222001 Telecommunications	300
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	4,075
		227004 Fuel, Lubricants and Oils	1,312
		228003 Maintenance – Machinery, Equipment & Furniture	130

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>17,227</b>
Wage Recurrent	0
Non Wage Recurrent	17,227
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,390,021</b>
Wage Recurrent	2,981,995
Non Wage Recurrent	408,026
Arrears	0
AIA	0

### Departments

#### 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. 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. Paid extra load allowances to 3 academic staff. Facilitated 13 examination invigilators. Lectured and examined 450 students. Procured assorted instructional materials and stationary for teaching and conducting semester texts and coursework's for undergraduate students.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	459,952
		211102 Contract Staff Salaries	93,600
		211103 Allowances (Inc. Casuals, Temporary)	12,581
		221009 Welfare and Entertainment	3,400
		221011 Printing, Stationery, Photocopying and Binding	1,925
		227001 Travel inland	2,050

### Reasons for Variation in performance

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>573,508</b>
Wage Recurrent	553,552
Non Wage Recurrent	19,956
Arrears	0
<i>AIA</i>	0

### Budget Output: 02 Research and Graduate Studies

A Master's of Law programme developed.	Completed preliminary course design of the Master's of Law programme.	<b>Item</b>	<b>Spent</b>
		221011 Printing, Stationery, Photocopying and Binding	475
		225001 Consultancy Services- Short term	1,500

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>1,975</b>
Wage Recurrent	0
Non Wage Recurrent	1,975
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.	Trained 200 participants on the roles of legal practitioner in ensuring justice.	<b>Item</b>	<b>Spent</b>
		221009 Welfare and Entertainment	1,050

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>1,050</b>
Wage Recurrent	0
Non Wage Recurrent	1,050
Arrears	0
<i>AIA</i>	0

### Budget Output: 06 Administration and Support Services



# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 4 non-academic staff. Provided news papers daily. Provided monthly airtime and data bundles. Provided monthly office imprest. Procured cartridge's and tonners. Procured assorted small officer equipment. Held 1 faculty board meeting. Procured assorted stationary materials and cleaning and sanitation materials. Facilitated 3 official travel inland trips. Procured fuel, lubricants & oil for the Dean. Serviced, repaired and maintained machinery, equipment and furniture.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,122 733 15,563 1,424 3,840 2,276 1,360 2,100 353 2,425

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>31,195</b>
Wage Recurrent	0
Non Wage Recurrent	31,195
Arrears	0
AIA	0
<b>Total For Department</b>	<b>607,728</b>
Wage Recurrent	553,552
Non Wage Recurrent	54,176
Arrears	0
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 and examined. Extra load allowance paid to 1 academic staff	Lectured and examined 4 undergraduate students. Paid extra load allowance to 1 academic staff.	211101 General Staff Salaries	298,522
Salaries and statutory deductions for 7 academic staff paid.	Paid salary and statutory deductions for 7 academic staff.	211102 Contract Staff Salaries	56,057
		211103 Allowances (Inc. Casuals, Temporary)	192

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>354,771</b>
		Wage Recurrent	354,579
		Non Wage Recurrent	192
		Arrears	0
		<i>AIA</i>	0

### Budget Output: 02 Research and Graduate Studies

		Item	Spent
30 graduate students lectured and examined. 2 part-time lecturers paid extra load allowances.	Lectured and examined 30 graduate students.	211103 Allowances (Inc. Casuals, Temporary)	1,762
4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	Held 2 PhD VIVA VOCE.	221009 Welfare and Entertainment	250
2 Master's and 1 PhD proposal defence held. 1 PhD and 2 Master's VIVA VOCE held.			

#### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

	<b>Total</b>	<b>2,012</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,012
	Arrears	0
	<i>AIA</i>	0

### Budget Output: 06 Administration and Support Services

		Item	Spent
Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 4 Institute Board meetings held.	Paid extra-load, overtime and lunch allowances to 4 non-teaching staff. Held 3 Institute Board meetings.	211103 Allowances (Inc. Casuals, Temporary)	2,445
	Provided monthly office imprest and airtime. Procured assorted stationary.	221008 Computer supplies and Information Technology (IT)	2,500
1 desktop & 1 water dispenser procured. Monthly office imprest procured. Assorted stationary procured. Monthly airtime provided.	Procured assorted cleaning and sanitation materials. Procured fuel, lubricants and oils for the office of the Director.	221009 Welfare and Entertainment	1,000
Assorted cleaning and sanitation materials procured. Fuel, lubricants and oils for the office of the Director, Generator & motor cycle procured.	Facilitated 2 official travels outside Gulu.	221011 Printing, Stationery, Photocopying and Binding	650
Official travels outside Gulu facilitated.		222001 Telecommunications	570
Service, Maintenance and repair the Institutes, Generator & motor Cycle done.		224004 Cleaning and Sanitation	816
		227001 Travel inland	253
		227004 Fuel, Lubricants and Oils	1,700

#### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

	<b>Total</b>	<b>9,934</b>
	Wage Recurrent	0
	Non Wage Recurrent	9,934

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>366,717</b>
		Wage Recurrent	354,579
		Non Wage Recurrent	12,138
		Arrears	0
		AIA	0

### Departments

#### Department: 15 Satellite Campuses

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

		Item	Spent
Extra load and overtime allowances to paid to 17 part-time teaching staff, 8 administrative staff and 9 support staff at Hoima Campus	Paid extra load allowances paid to 8 administrative staff and overtime allowances to 9 support staff at Hoima Campus.	211103 Allowances (Inc. Casuals, Temporary)	28,615
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.	Lectured and examined 67 undergraduate students at Hoima Campus	221008 Computer supplies and Information Technology (IT)	750
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.	Provided monthly imprest. Provided monthly data and airtime for Campus Director. Paid Utility Bills.	221009 Welfare and Entertainment	743
Assorted cleaning and sanitation materials procured. Assorted printing materials procured. Small office equipment procured. Fuel, oil and lubricants procured. Inland travel outside Hoima facilitated.	Procured assorted cleaning and sanitation materials. Procured assorted printing materials. Procured fuel, oil and lubricants. Facilitated Inland travel outside Hoima.	221011 Printing, Stationery, Photocopying and Binding	1,500
		222001 Telecommunications	140
		223005 Electricity	1,019
		223006 Water	68
		224004 Cleaning and Sanitation	800
		227001 Travel inland	1,326
		227004 Fuel, Lubricants and Oils	605
		228003 Maintenance – Machinery, Equipment & Furniture	150

#### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

	<b>Total</b>	<b>35,715</b>
	Wage Recurrent	0
	Non Wage Recurrent	35,715
	Arrears	0
	AIA	0

#### Budget Output: 05 Distance Learning

# Vote:149

Gulu University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Paid 18 part-time teaching staff. Paid lunch allowances to 11 non-teaching staff. Provided monthly airtime and data bundles to the Campus Director.	<b>Item</b>	<b>Spent</b>
86 undergraduate students at Kitgum Campus lectured and examined. Assorted stationary procured. Assorted cleaning and sanitation materials procured. Courier services paid for.	Lectured and examined 46 undergraduate students at Kitgum Campus. Procured assorted stationary. Procured assorted cleaning and sanitation materials.	211103 Allowances (Inc. Casuals, Temporary)	39,410
Kitgum Campus compound maintained. Fuel, oil and lubricants procured. Inland travel outside Kitgum facilitated.	Maintained the Kitgum Campus compound. Procured fuel, oil and lubricants. Facilitated inland travel outside Kitgum.	221009 Welfare and Entertainment	587
		221011 Printing, Stationery, Photocopying and Binding	1,818
		222001 Telecommunications	600
		224004 Cleaning and Sanitation	1,280
		227001 Travel inland	1,857
		227004 Fuel, Lubricants and Oils	1,215

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>46,767</b>
Wage Recurrent	0
Non Wage Recurrent	46,767
Arrears	0
AIA	0
<b>Total For Department</b>	<b>82,482</b>
Wage Recurrent	0
Non Wage Recurrent	82,482
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>24,782,862</b>
Wage Recurrent	17,621,685
Non Wage Recurrent	6,310,012
GoU Development	851,165
External Financing	0
Arrears	2,501,864
AIA	0

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Sub-SubProgramme: 13 Support Services Programme</b>			
<i>Departments</i>			
<b>Department: 02 Central Administration</b>			
<i>Outputs Provided</i>			
<b>Budget Output: 01 Administrative Services</b>			
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. Nil Newspapers procured daily for the office of the VC, DVC, US, DUS, SASs and coordination office. Monthly office imprest provided. 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. 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. 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. Assorted stationary 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.	Paid Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Held 3 Full council meeting and 3 management meetings. The University Council appeared before Parliamentary committee of Education and sports to support the motion on degazettement of 70 acres of the central forest reserve in Pece-Laroo Division, Gulu City 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 Inter University Council of East Africa. 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. aid extra load allowances to 2 PRO staff. Ran 1 death announcement. Procured a Digital Camera, computer accessories and assorted stationary for the PR Office. Provided office imprest, airtime and newspapers to the PR office.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223004 Guard and Security services 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,177,901 214,347 112,976 100,000 30,647 2,232 5,600 7,344 2,187 1,700 41,827 935 34,720 5,260 17,105

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.  
Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>1,754,782</b>
Wage Recurrent	1,392,248
Non Wage Recurrent	362,534
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. 6 months account prepared. Monthly office imprest provided. Assorted printing materials procured. Monthly airtime provided. Assorted cleaning and sanitation materials procured. UB, DUB and ABs facilitated to travel to Ministries and OAG. Fuel, oil and lubricants procured.	Paid extra load to 13 Finance staff. Facilitated 2 staff facilitated to attend the 6th African congress in Mazamgue. Facilitated 27 staff during FY 2022/23 for preliminary Budget preparation. Provided daily newspapers for the office of the UB. Prepared monthly cash flow plans and quarterly financial reports prepared for FY 2021/22. Prepared 6 months accounts for FY 2021/22. Provided monthly office imprest and airtime. Procured assorted printing materials. Facilitated UB, SABs, ABs and AAs to travel to Ministries, OAG, Hoima and Kitgum campuses. Procured fuel, oil and lubricants.	
	211103 Allowances (Inc. Casuals, Temporary)	11,253
	221003 Staff Training	2,250
	221008 Computer supplies and Information Technology (IT)	5,600
	221009 Welfare and Entertainment	1,350
	221011 Printing, Stationery, Photocopying and Binding	251
	222001 Telecommunications	760
	227001 Travel inland	2,021
	227004 Fuel, Lubricants and Oils	1,773

### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.  
Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>25,259</b>
Wage Recurrent	0
Non Wage Recurrent	25,259
AIA	0

### Budget Output: 03 Procurement Services

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Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
5 Contract Committee Meetings and 10 Evaluation Meetings held. 2 Bid Adverts ran. Newspapers procured daily. Monthly and quarterly procurement reports prepared. Monthly office imprest provided. Assorted stationary procured. Assorted cleaning materials procured. Fuel, lubricants and oils procured. 1 motorcycle serviced.	Held 5 Contract Committee and 8 Evaluation Committee Meetings. Run 1 Bid Advert. Procured newspapers daily. Extra load for 3-Administrative Procurement staff. Conducted 1 procurement end user training. Prepared monthly and quarterly procurement reports. Provided monthly office imprest. Procured stationary. Procured assorted cleaning materials. Procured fuel, lubricants and oils. Serviced 1 motorcycle.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 6,411 7,640 18,600 1,519 2,755 500 151 984 1,250

### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.  
 Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>39,810</b>
Wage Recurrent	0
Non Wage Recurrent	39,810
AIA	0

### Budget Output: 04 Planning and Monitoring Services

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. Quarterly performance report prepared. 2 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. Final master plans for 4 parcels of University land printed. 1 Planning and Development Committee Meeting held. 1 quarterly performance review meeting held.	Organized 1 Budget Conferences for FY 2022/23. Prepared BFP for FY 2022/23. Attended 1 ESSBWG and 2 HESSWG meetings. Prepared 1 quarterly performance report. Attended 1 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project. Provided monthly office imprest provided. Procured assorted stationary. Procured fuel, oils and lubricants. Paid extra load and overtime allowances paid to 2 staff. Provided monthly airtime and data bundles. Completed draft Final master plans for 4 parcels of University land. Held 2 Planning and Development Committee meetings.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,930 12,800 2,192 2,183 500 29,380 2,446 1,532
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### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.  
 The procurement process for 2 Desktop Computers and 2 printers had not been concluded.  
 Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>60,963</b>
Wage Recurrent	0

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Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	60,963
		AIA	0

### Budget Output: 05 Audit

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. Extra load allowances paid to 3 staff. 2 internal Audit staff facilitated to attend trainings on the new Audit system. Assorted cleaning and sanitation materials procured. Official travel inland facilitated. Fuel, oil and lubricants procured. Monthly airtime and data provided. Newspapers daily procured daily. Monthly office imprest provided. Assorted printing materials procured.

Held 2 Internal Audit departmental meetings. Prepared 1 quarterly audit report. Paid extra load allowances to 3 staff. Facilitated 4 internal Audit staff to attend trainings on the new Audit system. Facilitated official travel inland. Procured fuel, oil and lubricants. Provided monthly airtime and data bundles. Provided newspapers daily. Procured assorted computers accessories. Provided monthly office imprest. Procured assorted printing materials. Procured assorted small office equipment.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,396
221003 Staff Training	1,000
221008 Computer supplies and Information Technology (IT)	5,800
221009 Welfare and Entertainment	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000
221012 Small Office Equipment	10
222001 Telecommunications	500
227001 Travel inland	1,150
227004 Fuel, Lubricants and Oils	1,675

### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>20,731</b>
Wage Recurrent	0
Non Wage Recurrent	20,731
AIA	0

### Budget Output: 19 Human Resource Management Services

Extra load and overtime to paid 4 HR staff. Monthly airtime and office imprest provided. Newspapers provided daily. 1 Appointment Board Committee, 1 rewards and sanctions and 1 Vetting Committee meeting held. 1 induction training and 1 staff general assembly held.

Quarter performance review reports prepared. Assorted printing materials procured. Assorted cleaning and sanitation materials procured. Fuel, oils and lubricants procured.

Paid extra load and overtime allowance to 5 HR staff. Provided monthly airtime and office imprest. Provided newspapers daily. Procured computer accessories. Held 1 Appointment Board Committee and 1 Vetting Committee meeting. Facilitated 1 HR staff to attend a capacity building training.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,403
221003 Staff Training	5,219
221008 Computer supplies and Information Technology (IT)	7,600
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	2,500
221012 Small Office Equipment	350
227001 Travel inland	1,728
227004 Fuel, Lubricants and Oils	1,975

### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>28,275</b>
Wage Recurrent	0
Non Wage Recurrent	28,275



# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			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	379,809

#### Reasons for Variation in performance

Inadequate release of funds affected implementation of planned activities.

	<b>Total</b>	<b>379,809</b>
	Wage Recurrent	0
	Non Wage Recurrent	379,809
	AIA	0

### Arrears

	<b>Total For Department</b>	<b>2,309,629</b>
	Wage Recurrent	1,392,248
	Non Wage Recurrent	917,381
	AIA	0

### Departments

#### Department: 03 Academic Affairs

##### Outputs Provided

#### Budget Output: 01 Administrative Services

4,500 students registered.1 vehicle Servicing and 1 vehicle repair undertaken. Office machinery, equipment and furniture maintained. Newspapers procured daily.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. 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.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.2 adverts for mature age scheme ran. 1 radio talk show held. Fuel, oils and lubricants procured.	Admitted 3,072 students. Registered 4,500 students. Secured 2 UNEB results books (O and A level). Printed 1,000 Brochures, and 1,500 joining instructions. Undertook 2 motor vehicle repairs and servicing. Maintained office machinery, equipment and furniture. Held 1 Deans and Directors meeting, 1 QUATEC meeting, 1 Awards and ceremonies meeting, 1 SENATE meeting, 1 ICT committee meeting and 1 exam preparation workshop. Held 3 mature age entry committee meetings. Paid salary and NSSF for 13 staff. Paid extra load, overtime and lunch allowance paid to 13 staff. Procured 254 newspaper copies. Provided monthly office imprest. Provided airtime and internet bundles. Procured cartridges and tonners. Procured assorted stationery. Procured examination materials for running 1 set of examination. Printed 1500 transcripts and certificates and 2000 graduation booklets. Ran 2 for mature age scheme adverts.	Item	Spent
		211101 General Staff Salaries	242,641
		211102 Contract Staff Salaries	52,914
		211103 Allowances (Inc. Casuals, Temporary)	775
		221001 Advertising and Public Relations	2,940
		221007 Books, Periodicals & Newspapers	260
		221008 Computer supplies and Information Technology (IT)	19,269
		221009 Welfare and Entertainment	13,824
		221011 Printing, Stationery, Photocopying and Binding	23,767
		221012 Small Office Equipment	460
		222001 Telecommunications	2,280
		224004 Cleaning and Sanitation	2,228
		227001 Travel inland	4,900
		227004 Fuel, Lubricants and Oils	5,447
		228002 Maintenance - Vehicles	5,200
		228003 Maintenance – Machinery, Equipment & Furniture	4,275
		282103 Scholarships and related costs	128,288

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

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

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.  
Procurement of 2,050 invitation cards, 2,050 car stickers and 4,675 tags was not done since the graduation ceremony was online and broadcast live on TV.  
More student were admitted as a result of introduction of new programmes.

	<b>Total</b>	<b>509,466</b>
	Wage Recurrent	295,554
	Non Wage Recurrent	213,912
	<i>AIA</i>	0

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

		Item	Spent
1 Convocation Steering Committee meeting held. Convocation Executive elections held.	Completed drafting of the Convocation Constitution. Held 3 Convocation Steering Committee meetings. Facilitated the Convocation Steering Committee members.	211103 Allowances (Inc. Casuals, Temporary)	900
		221001 Advertising and Public Relations	500
		221009 Welfare and Entertainment	1,935
		221011 Printing, Stationery, Photocopying and Binding	318

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

	<b>Total</b>	<b>3,653</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,653
	<i>AIA</i>	0
	<b>Total For Department</b>	<b>513,119</b>
	Wage Recurrent	295,554
	Non Wage Recurrent	217,565
	<i>AIA</i>	0

### Departments

#### Department: 04 Student Affairs

#### Outputs Provided

#### Budget Output: 01 Administrative Services

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 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.	Maintained office machinery, equipment and furniture. Procured fuel, lubricants and oils. Paid salaries and 10% NSSF for 13 staff. Oriented 3,000 students. Provided monthly office imprest and newspapers daily. Procured assorted stationary. Procured assorted cleaning materials. Procured computer accessories like toner and cartridges.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 76,049 36,357 3,589 3,125 12,714 14,461 450 600 1,500 4,264 7,500 250

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>160,859</b>
Wage Recurrent	112,406
Non Wage Recurrent	48,453
AIA	0

### Budget Output: 08 University Hospital/Clinic

An Ultra sound scan and a complete dental set procured. 1 health education week conducted. 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. 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. Assorted computer accessories procured. Assorted stationary and binding materials procured.	Procured assorted drugs for provision of medical treatment to 4,500 students and 500 staff. Paid staff hospital bills from Lacor and Gulu Independent hospital. Paid extra load and overtime allowance paid to 11 staff. Offered Counselling services to 250 students and 15 staff. Held 4 departmental review meetings and 1 Medical Examination meeting. Serviced, repaired and maintained 1 vehicle. Maintained office machinery, Equipment and furniture. Procured assorted small office equipment. Procured fuel, lubricants and oils. Procured assorted cleaning materials. Printed 250 medical form 5 and 30 referral forms. Procured assorted stationary and binding materials.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 4,769 20,656 6,063 1,595 2,843 525 170 3,100 272 1,090 2,000 100
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### Reasons for Variation in performance

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

Procured process for an Ultra sound scan had not been completed while procurement of a complete dental set was deferred due to insufficient release.

	<b>Total</b>	<b>43,183</b>
	Wage Recurrent	0
	Non Wage Recurrent	43,183
	<i>AIA</i>	0

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

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

The release was insufficient to financial any planned activity.

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

### Budget Output: 13 Students' Welfare

Paid recess term living out allowances to 500 students.	<b>Item</b>	<b>Spent</b>
	282103 Scholarships and related costs	760,025

#### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

	<b>Total</b>	<b>760,025</b>
	Wage Recurrent	0
	Non Wage Recurrent	760,025
	<i>AIA</i>	0

#### Outputs Funded

### Budget Output: 53 Guild Services

Guild and Games Union Activities supported.	<b>Item</b>	<b>Spent</b>
	264101 Contributions to Autonomous Institutions	179,127

Under the Guild: Prepared the Guild Magazine; Hosted the 12th Inter-University Human Rights Debate Competition; Conducted the Guild elections; Held 2 Guild meetings and paid allowances to 43 GRCs; Held a prayer week; Conducted a security awareness campaign; and, Conduct a charity outreach at watoto Gulu branch.

Under the Games Union: Prepared the Games Union Magazine; Organized inter-faculty games; Held the Games Union elections; Held 2 games union meetings and paid allowances to 22 games union members; and, Paid allowances to 2 games union coaches.

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Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>179,127</b>
Wage Recurrent	0
Non Wage Recurrent	179,127
AIA	0
<b>Total For Department</b>	<b>1,143,193</b>
Wage Recurrent	112,406
Non Wage Recurrent	1,030,787
AIA	0

### 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 salary and 10% NSSF for the 9 staff.	
Extra load, lunch and overtime allowances to 8 DICTS staff. Monthly internet bandwidth provided. 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. 472 Desktops and 136 laptops serviced and maintained.	Procured a UPC for the VC. Installed windows 9 in the DICTS Office. Paid lunch allowance to 1 staff. Facilitated 10 staff during examinations. Provided monthly imprest. Procured fuel, lubricants and oils. Provided monthly airtime. Provided monthly internet bandwidth. Procured tools and ICT accessories for maintenance. Repaired fibre at Multifunctional Laboratory.	
	211101 General Staff Salaries	77,139
	211102 Contract Staff Salaries	31,994
	211103 Allowances (Inc. Casuals, Temporary)	994
	221008 Computer supplies and Information Technology (IT)	3,125
	221009 Welfare and Entertainment	531
	221012 Small Office Equipment	8,764
	221017 Subscriptions	2,910
	222001 Telecommunications	1,000
	222003 Information and communications technology (ICT)	45,940
	227001 Travel inland	500
	227004 Fuel, Lubricants and Oils	110
	228003 Maintenance – Machinery, Equipment & Furniture	11,020

### Reasons for Variation in performance

Maintenance and servicing of 472 Desktops and 136 laptops could not be done as the due date lies in Q3 of the Financial Year.

<b>Total</b>	<b>184,027</b>
Wage Recurrent	109,133
Non Wage Recurrent	74,894
AIA	0

#### Budget Output: 10 Library Affairs

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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. 2% of the University Library Collections digitized. Facilitate 1 officers to travel abroad. Monthly office imprest, airtime and internet bundles provided. Assorted stationary procured. Newspapers procured daily. Assorted cleaning materials procured.	Paid salary and 10% NSSF for 39 staff. Paid overtime and lunch allowance to 9 staff. Paid examination allowances to 14 staff. Held 3 library board and 2 Senate Library & ICT committee meetings. Provided monthly office imprest, airtime and internet bundles. Procured assorted stationary. Procured newspapers daily. Procured assorted cleaning materials procured. Procured assorted kitchen Utensils. Procured 4 electric kettle NK-817 and Voltage 220-240 for the four library campus. Procured fuel, lubricants and oils procured. Refilled 1 gas cylinder. Repaired, serviced and maintained 1 vehicle. Maintained machinery and equipment.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 252,909 29,157 13,596 6,000 8,984 6,018 8,168 4,086 800 1,570 7,500 999 3,309 3,000

### Reasons for Variation in performance

The procurement process for computers, printers and computer accessories as well as library books had not be concluded by the end of the quarter  
The librarian's contract expired and replacement is yet to be concluded.

<b>Total</b>	<b>346,095</b>
Wage Recurrent	282,066
Non Wage Recurrent	64,029
AIA	0
<b>Total For Department</b>	<b>530,122</b>
Wage Recurrent	391,199
Non Wage Recurrent	138,922
AIA	0

### Departments

#### Department: 06 Infrastructure Development

#### Outputs Provided

#### Budget Output: 07 Estates and Works

# Vote:149

## Gulu University

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured. Penalties for 5 vehicles paid. Service, repair and maintenance done for 7 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. 2 staff facilitated to attend capacity building training. 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). Established archive in Finance building. Renovated 2 residences. Branded new all ADB building. Paid for Hoima and Kitgum campus renovation works. Paid. monthly electricity, water and sewage bills. Maintained the University compound. Procured assorted cleaning materials for public places. Serviced, repaired and maintained 21 vehicles and 1 motorcycle. Paid insurance cover for 2 vehicle. Paid salary and wage to 20 staff and 48 casual labourers. Remitted 10% NSSF for 20 staff. Serviced, repaired and maintained 3 generators. Provided monthly office imprest and airtime. Procured assorted stationary. Procured assorted small office equipment. Procured fuel, oil and lubricants.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 226001 Insurances 226002 Licenses 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282104 Compensation to 3rd Parties	<b>Spent</b> 85,181 28,126 5,000 1,600 4,375 750 1,750 7,152 48,774 66,105 22,615 3,000 17,873 1,408 3,291 750 47,215 266,781 94,242 2,400

#### Reasons for Variation in performance

By the end of the quarter, the procurement process for 1 laptop, 1 desktop and 1 printer had not been concluded. Other planned activities could not be implemented due to insufficient release. Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>708,387</b>
Wage Recurrent	113,307
Non Wage Recurrent	595,080
AIA	0
<b>Total For Department</b>	<b>708,387</b>
Wage Recurrent	113,307
Non Wage Recurrent	595,080
AIA	0

#### Development Projects

**Project: 0906 Gulu University**

#### Capital Purchases

**Budget Output: 72 Government Buildings and Administrative Infrastructure**

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Concept Design phase for the Senate and Teaching Hospital designs completed.		Item	Spent
<b>Reasons for Variation in performance</b>			
Preparation of the Inception Report for the Senate and Teaching Hospital Architectural and Engineering Designs could not be completed as the contract amendment process following increase in scope not been concluded.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	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 25% of the main building raft foundation and 30% of the mini-auditorium and canteen block roofing works.	Item	Spent
<b>Reasons for Variation in performance</b>			
Zero release under the development component meant that IPC No. 002 could not be paid despite the execution of works by the contractor.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For Project</b>	<b>0</b>
		GoU Development	0
		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

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.	Upgraded the monthly bandwidth from 40Mbps to 100Mbps.	Item	Spent
		312213 ICT Equipment	14,211
<b>Reasons for Variation in performance</b>			
Procurement Process for Fibre extension and internet activation at the Institute of Peace and Strategic Studies and 80 Desktop computers had not been concluded.			
		<b>Total</b>	<b>14,211</b>
		GoU Development	14,211
		External Financing	0
		AIA	0

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



# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted science equipment procured for 1 laboratory.	Procured a specialized laboratory Refrigerator and Laboratory consumables.	<b>Item</b> 312202 Machinery and Equipment	<b>Spent</b> 24,451

### Reasons for Variation in performance

Procurement Process for assorted science equipment for 3 laboratories and 10 solar street lights had not be completed.

<b>Total</b>	<b>24,451</b>
GoU Development	24,451
External Financing	0
AIA	0
<b>Total For Project</b>	<b>38,662</b>
GoU Development	38,662
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

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. 1 Public Lecturer held. Postage and courier services for 25 dissertations paid for.	Facilitated 1 internal supervisor/examiner and 2 external supervisors/examiners. Held 2 Graduate studies and staff development board meetings. Support 2 staff under the staff development scheme with tuition fees. Dispatched 15 dissertations for external review and assessment.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training	<b>Spent</b> 2,761 14,038
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>16,799</b>
Wage Recurrent	0
Non Wage Recurrent	16,799
AIA	0

#### Budget Output: 06 Administration and Support Services

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Extra load allowances paid to 5 support staff. Small office equipment procured. 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 allowances to 5 administrative staff. Procured 4 printer cartridges. Procured newspapers daily. Provided monthly office imprest. Procured assorted stationary. Procured assorted cleaning materials to adhere to COVID-19 SoPs. Provided airtime and internet bundles. Procured fuel, lubricants and oils. Facilitated official travel within the country.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland	<b>Spent</b> 3,006 188 3,156 2,743 800 840 500 1,691

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>12,924</b>
Wage Recurrent	0
Non Wage Recurrent	12,924
AIA	0
<b>Total For Department</b>	<b>29,722</b>
Wage Recurrent	0
Non Wage Recurrent	29,722
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. Invigilation allowances paid to 70 staff. 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 government sponsored students	Paid salaries and NSSF contribution for 39 staff. Lectured and examined 1,762 students. Facilitated 36 examination invigilators. Procured assorted stationary for student tests and Course works. Procured topographic Map extracts.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 881,780 90,456 61,301 111,657 3,623 2,500 600 9,765
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,161,682</b>
		Wage Recurrent	972,236
		Non Wage Recurrent	189,446
		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. Invigilation allowances paid to 35 staff. 2 Master's VIVA VOCE held. 8 visiting lecturers facilitated. Assorted stationary procured for administering coursework and tests for 6 postgraduate programs	Lectured and examined 32 graduate students. Facilitated 22 examination invigilators.	211103 Allowances (Inc. Casuals, Temporary)	11,403
	Held 4 higher Degree Committee meeting. Conducted 1 masters VIVA-VOCE. Procured assorted stationary for student tests and Course works. Procured topographic Map extracts.	221011 Printing, Stationery, Photocopying and Binding	1,500

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>12,903</b>
Wage Recurrent	0
Non Wage Recurrent	12,903
AIA	0

### Budget Output: 03 Outreach

		Item	Spent
3 field excursions for Bachelor of Science Education Agriculture conducted. One (1) field trip to Makerere University for Bachelor of Science Education Physical practical's conducted. A School Practice Survey conducted.	Conducted school practice Survey. Held a 4 days School practice training workshop for 1,076 trained and 55 academic staff.	221011 Printing, Stationery, Photocopying and Binding	47,455
	Conducted 2 field excursion for 76 Bachelor of Arts Education Geography students and 55 Bachelor of Science Education Biological students.	227004 Fuel, Lubricants and Oils	2,470
	Conducted school practice Survey. Held a 4 days School practice training workshop for 1,076 trained and 55 academic staff.		

### Reasons for Variation in performance

The trip to Makerere University for Bachelor of Science Education Physical practical's could not be implemented following the University's acquisition of its own physics equipment to cater for these practicals.

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>49,925</b>
Wage Recurrent	0
Non Wage Recurrent	49,925
AIA	0

### Budget Output: 06 Administration and Support Services

# Vote:149

## Gulu University

### QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. 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 meeting. Paid allowances to 4 administrative and 3 support staff.  Procured assorted computer accessories. Provided airtime for office of the Dean and monthly office imprest. Procured assorted office stationary and Cleaning Materials. Maintained one heavy duty printer.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,211 4,125 1,200 2,000 1,500 300 3,000 681 3,120

#### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>19,137</b>
Wage Recurrent	0
Non Wage Recurrent	19,137
AIA	0
<b>Total For Department</b>	<b>1,243,647</b>
Wage Recurrent	972,236
Non Wage Recurrent	271,411
AIA	0

#### Departments

##### 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. 480 undergraduate students lectured and examined.	Paid salary and NSSF paid for 45 staff. Facilitated 54 examination invigilators. Paid extra load to 1 academic staff. Lectured and examined 480 undergraduate students.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 282103 Scholarships and related costs	<b>Spent</b> 1,139,265 127,557 26,466 202,615 2,000 5,000 2,744 3,503 1,844
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#### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>1,510,994</b>
		Wage Recurrent	1,266,822
		Non Wage Recurrent	244,171
		AIA	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. Development of 2 masters programmes (i.e MSc in Renewable Energy Access and MSc in Bio-systems Engineering) completed	Lectured and examined 110 master's students and 16 PhD students. Completed development the MSc in Bio-systems Engineering programme.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	6,850
		221008 Computer supplies and Information Technology (IT)	6,625
		221009 Welfare and Entertainment	1,897
		221011 Printing, Stationery, Photocopying and Binding	2,000
		224004 Cleaning and Sanitation	1,000
		224006 Agricultural Supplies	5,677
		227004 Fuel, Lubricants and Oils	535
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

	<b>Total</b>	<b>28,583</b>
	Wage Recurrent	0
	Non Wage Recurrent	28,583
	AIA	0

### Budget Output: 03 Outreach

Facilitated 1 staff to visit the University Farm. Conducted practical trainings for 82 students. Purchased 1 Laboratory Refrigerator and Laboratory consumables.	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	4,073
	221008 Computer supplies and Information Technology (IT)	6,625
	221011 Printing, Stationery, Photocopying and Binding	2,000
	224004 Cleaning and Sanitation	2,000
	224006 Agricultural Supplies	3,076
	227001 Travel inland	924
	227004 Fuel, Lubricants and Oils	533

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

	<b>Total</b>	<b>19,232</b>
	Wage Recurrent	0
	Non Wage Recurrent	19,232
	AIA	0

### Budget Output: 06 Administration and Support Services

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3 desktops and 2 printers procured. Tonners and cartridges procured. Assorted stationary procured. Assorted cleaning materials procured. Fuel, lubricants and oils procured. 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 tonners and cartridges. Procured assorted stationary and cleaning materials. Procured fuel, lubricants and oils. Facilitated 2 staff to travel to Gulu University Constituent College, Moroto. Provided office imprest. Installed office curtains in 4 offices. Held 3 faculty board meetings. Paid extra load, overtime time and lunch allowance to 31 non-teaching staff.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 7,252 4,699 3,655 5,000 1,985 2,000 9,000 667 7,835 4,750

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>46,842</b>
Wage Recurrent	0
Non Wage Recurrent	46,842
AIA	0
<b>Total For Department</b>	<b>1,605,650</b>
Wage Recurrent	1,266,822
Non Wage Recurrent	338,828
AIA	0

### Departments

#### 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. 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. 8 teaching and learning workshops conducted. 10 Reviewers for the Research Degree engaged and paid.	Lectured and examined 1,630 undergraduate. Conducted 1 undergraduate learning visit. Paid salaries and remitted of 10% NSSF made for 39 staff. Facilitated 80 examination invigilators. Conducted 3 teaching and learning workshops. Engaged 3 Research Degree Reviewers.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions	<b>Spent</b> 963,743 113,569 68,601 59,137
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>1,205,049</b>
Wage Recurrent	1,077,311

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	127,738
		AIA	0

### Budget Output: 02 Research and Graduate Studies

Item	Spent
100 postgraduate students; 80 master's students; and 10 PhD students lectured and examined. 7 VIVA VOCE, 2 Masters proposal defence; and, 10 PhD proposal defence held. 3 graduate seminars, and, 1 Research supervision seminars conducted. 7 field visits and problem-based learning for 100 postgraduate students and 3 field visits/problem-based learning for 60 master students conducted.	
Lectured and examined 100 postgraduate and 80 master's students. Held 7 VIVA VOCE. Conducted 3 graduate seminars and, 1 research supervision seminar.	
211103 Allowances (Inc. Casuals, Temporary)	67,458

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>67,458</b>
Wage Recurrent	0
Non Wage Recurrent	67,458
AIA	0

### Budget Output: 03 Outreach

Item	Spent
1 Internship workshop conducted.	

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

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

### Budget Output: 06 Administration and Support Services

Item	Spent
6 faculty board and 8 departmental meetings held. 3 projectors, 3 medium printers. 8 laptops 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. Minor repairs and servicing of Faculty vehicle UAA 760F undertaken.	
Held 4 faculty board and 8 departmental meetings. Procured assorted tonners and cartridges. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime and office imprest. Procured fuel, lubricants and oils. Procured assorted small office equipment. Undertook major repairs and servicing of Faculty vehicle No. UAA 760F.	
211103 Allowances (Inc. Casuals, Temporary)	22,993
221008 Computer supplies and Information Technology (IT)	25,000
221009 Welfare and Entertainment	8,189
221011 Printing, Stationery, Photocopying and Binding	9,075
221012 Small Office Equipment	1,788
222001 Telecommunications	420
224004 Cleaning and Sanitation	6,036
227001 Travel inland	9,017
228002 Maintenance - Vehicles	11,900

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>94,418</b>
		Wage Recurrent	0
		Non Wage Recurrent	94,418
		AIA	0
		<b>Total For Department</b>	<b>1,366,926</b>
		Wage Recurrent	1,077,311
		Non Wage Recurrent	289,614
		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 and examined. Internet bundles provided to facilitate eLearning. A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.

Paid salary and NSSF for 55 staff. Paid extra load allowance to 1 academic staff. Lectured and examined 431 undergraduate students. Provided internet bundles to facilitate eLearning.

Item	Spent
211101 General Staff Salaries	1,231,566
211103 Allowances (Inc. Casuals, Temporary)	23,925
212101 Social Security Contributions	210,000
221011 Printing, Stationery, Photocopying and Binding	2,500
222003 Information and communications technology (ICT)	2,383
228003 Maintenance – Machinery, Equipment & Furniture	2,000

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>1,472,374</b>
Wage Recurrent	1,231,566
Non Wage Recurrent	240,808
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.

Lectured and examined 40 graduate students. Paid extra load allowance to 10 academic staff. Held 1 master's VIVA VOCE. Provided internet bundles to facilitate eLearning.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,170
221009 Welfare and Entertainment	2,358
221011 Printing, Stationery, Photocopying and Binding	2,500
222003 Information and communications technology (ICT)	1,500

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies. Workshops and Seminars were affected by the ban on expenditure along this budget line.

<b>Total</b>	<b>19,528</b>
Wage Recurrent	0



# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	19,528
		AIA	0

### Budget Output: 03 Outreach

Item	Spent
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#### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	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. Assorted small office equipment procured. Monthly office imprest provided. Assorted computer accessories procured. Assorted cleaning materials procured. Airtime provided to 6 faculty staff. Fuel, lubricants & oil procured. Service, repair and maintenance of machinery, equipment and furniture done.

Paid extra load allowance to 10 non-teaching staff. Held 2 faculty board meetings  
Provided monthly office imprest.  
Procured fuel, lubricants & oil. Facilitated 3 inland trips.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,676
221008 Computer supplies and Information Technology (IT)	7,500
221009 Welfare and Entertainment	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000
224004 Cleaning and Sanitation	2,500
227001 Travel inland	2,879
228003 Maintenance – Machinery, Equipment & Furniture	1,845

#### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>25,899</b>
Wage Recurrent	0
Non Wage Recurrent	25,899
AIA	0
<b>Total For Department</b>	<b>1,517,801</b>
Wage Recurrent	1,231,566
Non Wage Recurrent	286,235
AIA	0

#### Departments

### Department: 12 Faculty of Medicine

#### Outputs Provided

### Budget Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Assorted instructional materials procured. 650 students lectured and examined. Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of surgery students. 150 examination invigilators paid. Medical students transported daily to lacor campus. Extra load allowance paid to 27 Honorary staff and 30 academic staff. 6 external examiners facilitated.	Procured assorted instructional materials. Lectured and examined 650 students. Conducted community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Facilitated 150 examination invigilators. Lectured and examined 650 students. Conducted community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Facilitated 6 external examiners.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221011 Printing, Stationery, Photocopying and Binding 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	<b>Spent</b> 1,318,382 205,506 61,652 25,497 8,722 15,906 51,422

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>1,687,087</b>
Wage Recurrent	1,523,887
Non Wage Recurrent	163,200
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. Paid extra load and overtime allowance to 10 non-academic staff. Procured cartridges, tonners and computer accessories. Provided monthly office imprest and airtime. Procured fuel, lubricants and oils for the Dean and other administrative work. Facilitated official inland travels. Repaired machinery, equipment and furniture	<b>Item</b> 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 5,000 4,410 200 2,000 3,338 1,312 130
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>16,390</b>
Wage Recurrent	0
Non Wage Recurrent	16,390
AIA	0
<b>Total For Department</b>	<b>1,703,477</b>
Wage Recurrent	1,523,887
Non Wage Recurrent	179,590
AIA	0

### Departments

#### Department: 13 Faculty of Laws

#### Outputs Provided

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### 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. 450 students lectured and examined. 25 Law Books procured. Assorted instructional materials and stationary for teaching and conducting semester texts and coursework for undergraduate students procured.	Paid salary and NSSF for 15 staff. Paid extra load allowances to 3 academic staff. Facilitated 13 examination invigilators. Lectured and examined 450 students. Procured assorted instructional materials and stationary for teaching and conducting semester texts and coursework's for undergraduate students.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 227001 Travel inland	<b>Spent</b> 230,134 58,038 12,581 3,200 1,925 2,050
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>307,928</b>
Wage Recurrent	288,172
Non Wage Recurrent	19,756
AIA	0

### Budget Output: 02 Research and Graduate Studies

1 programme development workshop conducted. Assorted stationary to aid programme development procured.	Completed preliminary course design of the Master's of Law programme.	<b>Item</b> 221011 Printing, Stationery, Photocopying and Binding 225001 Consultancy Services- Short term	<b>Spent</b> 475 1,500
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>1,975</b>
Wage Recurrent	0
Non Wage Recurrent	1,975
AIA	0

### Budget Output: 03 Outreach

Trained 200 participants on the roles of legal practitioner in ensuring justice.	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 1,050
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>1,050</b>
Wage Recurrent	0
Non Wage Recurrent	1,050
AIA	0

### Budget Output: 06 Administration and Support Services

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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. 2 Desktop computers and 1 Laptop procured. Cartridges and tonners procured. Assorted small officer equipment procured. 1 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.	Paid extra load, overtime time and lunch allowance to 3 non-academic staff. Provided news papers daily. Provided monthly airtime and data bundles. Provided monthly office imprest. Procured cartridge's and tonners. Procured assorted small officer equipment. Held 1 faculty board meeting. Procured assorted stationary materials and cleaning and sanitation materials. Facilitated 3 official travel inland trips. Procured fuel, lubricants & oil for the Dean. Serviced, repaired and maintained machinery, equipment and furniture.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 502 733 15,563 724 3,840 2,276 1,360 2,100 353 2,425

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>29,875</b>
Wage Recurrent	0
Non Wage Recurrent	29,875
AIA	0
<b>Total For Department</b>	<b>340,828</b>
Wage Recurrent	288,172
Non Wage Recurrent	52,656
AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

4 undergraduate students lectured and examined. Extra load allowance paid to 1 academic staff. Salaries and statutory deductions for 7 academic staff paid.	Lectured and examined 4 undergraduate students. Paid extra load allowance to 1 academic staff. Paid salary and statutory deductions for 7 academic staff.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 151,352 28,057 192
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>179,601</b>
Wage Recurrent	179,409
Non Wage Recurrent	192
AIA	0

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

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
30 graduate students lectured and examined. 2 part-time lecturers paid extra load allowances. 4 external examiners for 2 Master programmes & 1 PhD programme facilitated. 2 Master and 1 PhD proposal defence held.	Lectured and examined 30 graduate students. Held 1 PhD VIVA VOCE.	<b>Item</b> 221009 Welfare and Entertainment	<b>Spent</b> 250

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>250</b>
Wage Recurrent	0
Non Wage Recurrent	250
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. 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.	Paid extra-load, overtime and lunch allowances to 4 non-teaching staff. Held 1 Institute Board meeting. Provided monthly office imprest and airtime. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Facilitated 2 official travels outside Gulu.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland	<b>Spent</b> 2,162 2,500 500 650 420 816 253
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>7,301</b>
Wage Recurrent	0
Non Wage Recurrent	7,301
AIA	0
<b>Total For Department</b>	<b>187,153</b>
Wage Recurrent	179,409
Non Wage Recurrent	7,743
AIA	0

### Departments

#### Department: 15 Satellite Campuses

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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 and examined. 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 extra load allowances paid to 8 administrative staff and overtime allowances to 9 support staff at Hoima Campus. Lectured and examined 67 undergraduate students at Hoima Campus. Provided monthly imprest. Provided monthly data and airtime for Campus Director. Paid Utility Bills. Procured assorted cleaning and sanitation materials. Procured assorted printing materials. Procured fuel, oil and lubricants. Facilitated Inland travel outside Hoima.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 20,311 750 243 281 489 9 650 1,326 605 150

### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>24,813</b>
Wage Recurrent	0
Non Wage Recurrent	24,813
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 and examined. 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.	Paid 16 part-time teaching staff. Paid lunch allowances to 11 non-teaching staff. Provided monthly airtime and data bundles to the Campus Director. Lectured and examined 46 undergraduate students at Kitgum Campus. Procured assorted stationary. Procured assorted cleaning and sanitation materials. Maintained the Kitgum Campus compound. Procured fuel, oil and lubricants. Facilitated inland travel outside Kitgum.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 36,040 587 1,818 1,280 1,044 1,215
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### Reasons for Variation in performance

Other activities were not implemented as first year students of Academic Year 2021/22 had not commenced their studies.

<b>Total</b>	<b>41,984</b>
Wage Recurrent	0
Non Wage Recurrent	41,984
AIA	0
<b>Total For Department</b>	<b>66,797</b>
Wage Recurrent	0
Non Wage Recurrent	66,797

# Vote:149

Gulu University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	0
		<b>GRAND TOTAL</b>	<b>13,305,112</b>
		Wage Recurrent	8,844,118
		Non Wage Recurrent	4,422,332
		GoU Development	38,662
		External Financing	0
		AIA	0

# Vote:149

Gulu University

## QUARTER 3: Revised Workplan

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

#### Departments

#### Department: 02 Central Administration

#### Outputs Provided

#### Budget Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer paid. 2 Full council meetings and 3 management meetings held.	211101 General Staff Salaries	36,357	0	36,357
	211102 Contract Staff Salaries	26,653	0	26,653
	211103 Allowances (Inc. Casuals, Temporary)	20,406	0	20,406
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.	213004 Gratuity Expenses	33,422	0	33,422
	221003 Staff Training	268	0	268
	221009 Welfare and Entertainment	12,991	0	12,991
Nil	221012 Small Office Equipment	250	0	250
	222001 Telecommunications	25	0	25
	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	16,475	0	16,475
	224004 Cleaning and Sanitation	1,065	0	1,065
	227001 Travel inland	103	0	103
Fuel, oils and lubricants procured for the VC, DVC, US, DUS and SASs and registry. Assorted small office equipment.	227002 Travel abroad	100	0	100
	227004 Fuel, Lubricants and Oils	2	0	2
	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
	<b>Total</b>	<b>163,492</b>	<b>0</b>	<b>163,492</b>
	<b>Wage Recurrent</b>	<b>63,010</b>	<b>0</b>	<b>63,010</b>
Airtime and office imprest to the security unit provided. Assorted printing and sanitation materials for the security unit procured.	<b>Non Wage Recurrent</b>	<b>100,482</b>	<b>0</b>	<b>100,482</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Extra load allowances paid to 3 PRO staff. Fuel, lubricants and oils procured for the PRO office.

Computer accessories, assorted stationery and small office equipment procured for the PR Office.

Office imprest, airtime and newspapers provided to the PR office.

1,500 brochures printed.

NCHE Exhibition to showcase innovations and programmes participated in. 5 Press conferences and meetings held. 2 National celebration attended. Advert in the MoES Year Planner paid for.



# Vote:149

## Gulu University

### QUARTER 3: 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)	287	0	287
	221012 Small Office Equipment	350	0	350
	221017 Subscriptions	1,000	0	1,000
Monthly cash flow plans and quarterly financial reports prepared. 9 months account prepared.	222001 Telecommunications	1	0	1
	224004 Cleaning and Sanitation	1,100	0	1,100
Monthly office imprest provided. Assorted printing materials and small office equipment procured. Monthly airtime provided.	227001 Travel inland	123	0	123
	227004 Fuel, Lubricants and Oils	234	0	234
Assorted cleaning and sanitation materials procured. UB, DUB and ABs facilitated to travel to Ministries and OAG. Fuel, oil and lubricants procured.	<b>Total</b>	<b>3,095</b>	<b>0</b>	<b>3,095</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,095</b>	<b>0</b>	<b>3,095</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
6 Contract Committee Meetings and 30 Frame Work Evaluation Meetings held. 3 Bid Adverts and 1 Framework Contract Advert ran. Newspapers procured daily.	211103 Allowances (Inc. Casuals, Temporary)	567	0	567
	221001 Advertising and Public Relations	6,360	0	6,360
	221009 Welfare and Entertainment	240	0	240
Monthly and quarterly procurement reports prepared. Monthly office imprest provided.	222001 Telecommunications	100	0	100
	226001 Insurances	400	0	400
Assorted stationary procured. Assorted cleaning materials procured. Assorted small office equipment procured. Fuel, lubricants and oils procured. 1 motorcycle serviced.	227001 Travel inland	853	0	853
	227004 Fuel, Lubricants and Oils	82	0	82
	228004 Maintenance – Other	600	0	600
	<b>Total</b>	<b>9,202</b>	<b>0</b>	<b>9,202</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,202</b>	<b>0</b>	<b>9,202</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
MPS and Draft Budget Estimates for FY 2023/23 prepared.	211103 Allowances (Inc. Casuals, Temporary)	353	0	353
	221009 Welfare and Entertainment	108	0	108
	222001 Telecommunications	40	0	40
Quarterly performance report prepared. 1 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project attended.	224004 Cleaning and Sanitation	800	0	800
	225002 Consultancy Services- Long-term	1,224	0	1,224
	227001 Travel inland	20	0	20
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.	227004 Fuel, Lubricants and Oils	1,331	0	1,331
	<b>Total</b>	<b>3,876</b>	<b>0</b>	<b>3,876</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,876</b>	<b>0</b>	<b>3,876</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

1 Planning and Development Committee Meeting held. 1 quarterly performance review meeting held.

# Vote:149

## Gulu University

### QUARTER 3: Revised Workplan

#### Budget Output: 05 Audit

	Item	Balance b/f	New Funds	Total
1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings held. 1 quarterly audit report prepared.	211103 Allowances (Inc. Casuals, Temporary)	824	0	824
Extra load allowances paid to 3 staff.	221012 Small Office Equipment	40	0	40
	221017 Subscriptions	500	0	500
Assorted cleaning and sanitation materials procured. Official travel inland facilitated. Fuel, oil and lubricants procured. Monthly airtime and data provided.	222001 Telecommunications	40	0	40
	224004 Cleaning and Sanitation	100	0	100
Newspapers daily procured daily. Computers accessories procured. Monthly office imprest provided. Assorted printing materials procured. Assorted small office equipment procured.	227001 Travel inland	4	0	4
	<b>Total</b>	<b>1,508</b>	<b>0</b>	<b>1,508</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,508</b>	<b>0</b>	<b>1,508</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
Extra load and overtime to paid 4 HR staff. Assorted computer accessories procured. Monthly airtime and office imprest provided. Newspapers provided daily.	211103 Allowances (Inc. Casuals, Temporary)	338	0	338
	221003 Staff Training	81	0	81
1 Appointment Board Committee, 1 rewards and sanctions and 1 Vetting Committee meeting held.	221004 Recruitment Expenses	3,800	0	3,800
2 performance management training and 1 induction training held.	221007 Books, Periodicals & Newspapers	86	0	86
	221017 Subscriptions	750	0	750
	222001 Telecommunications	540	0	540
	222002 Postage and Courier	125	0	125
2 Human Resource staff facilitated to attend workshops and trainings. 1 staff facilitated to attend training on HR related issues.	224004 Cleaning and Sanitation	400	0	400
	227001 Travel inland	35	0	35
Quarter performance review reports prepared. Assorted printing materials and small office equipment procured.	227002 Travel abroad	25	0	25
	227004 Fuel, Lubricants and Oils	191	0	191
Courier services paid for. Assorted cleaning and sanitation materials procured. Fuel, oils and lubricants procured.	<b>Total</b>	<b>6,372</b>	<b>0</b>	<b>6,372</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>6,372</b>	<b>0</b>	<b>6,372</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	470	0	470
	<b>Total</b>	<b>470</b>	<b>0</b>	<b>470</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>470</b>	<b>0</b>	<b>470</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 3: 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 undertaken. Office machinery, equipment and furniture maintained. Newspapers procured daily.	211101 General Staff Salaries	1,869	0	1,869
	211103 Allowances (Inc. Casuals, Temporary)	10,886	0	10,886
1 Deans and Directors meeting; 1 QUATEC meeting; 1 Admissions Board meeting; 1 SENATE meeting; 1 EMIC meeting and 1 ICT Committee meeting held.	221001 Advertising and Public Relations	2,760	0	2,760
	221003 Staff Training	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	6,940	0	6,940
Salaries and NSSF for 13 staff paid. Extra load, overtime and lunch allowance paid to 11 staff. 254 newspaper copies procured. Monthly office imprest provided.	221008 Computer supplies and Information Technology (IT)	1,670	0	1,670
	221012 Small Office Equipment	2,480	0	2,480
	222001 Telecommunications	158	0	158
2 adverts for diploma & graduate schemes and 1 special advert ran. Fuel, oils and lubricants procured.	226001 Insurances	5,350	0	5,350
	227001 Travel inland	709	0	709
	227004 Fuel, Lubricants and Oils	186	0	186
	<b>Total</b>	<b>34,008</b>	<b>0</b>	<b>34,008</b>
	<b>Wage Recurrent</b>	<b>1,869</b>	<b>0</b>	<b>1,869</b>
	<b>Non Wage Recurrent</b>	<b>32,139</b>	<b>0</b>	<b>32,139</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
Activities of the Convocation Executive supported.				
	211103 Allowances (Inc. Casuals, Temporary)	100	0	100
	221001 Advertising and Public Relations	3,500	0	3,500
	221005 Hire of Venue (chairs, projector, etc)	750	0	750
	221009 Welfare and Entertainment	590	0	590
	222001 Telecommunications	250	0	250
	<b>Total</b>	<b>5,190</b>	<b>0</b>	<b>5,190</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,190</b>	<b>0</b>	<b>5,190</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 3: 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
	211101 General Staff Salaries	11,930	0	11,930
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	211103 Allowances (Inc. Casuals, Temporary)	280	0	280
	212201 Social Security Contributions	17,985	0	17,985
	221007 Books, Periodicals & Newspapers	550	0	550
2 student disciplinary committee meetings and 2 student affairs committee meetings held.	221009 Welfare and Entertainment	288	0	288
	221012 Small Office Equipment	1,201	0	1,201
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.	221017 Subscriptions	860	0	860
	227001 Travel inland	268	0	268
	227004 Fuel, Lubricants and Oils	69	0	69
	<b>Total</b>	<b>33,431</b>	<b>0</b>	<b>33,431</b>
	<b>Wage Recurrent</b>	<b>11,930</b>	<b>0</b>	<b>11,930</b>
	<b>Non Wage Recurrent</b>	<b>21,501</b>	<b>0</b>	<b>21,501</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Assorted drugs for provision of medical treatment to 4,500 students and 500 staff procured. 1 health education week conducted.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,073	0	1,073
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.	213001 Medical expenses (To employees)	59,592	0	59,592
	221005 Hire of Venue (chairs, projector, etc)	150	0	150
	221007 Books, Periodicals & Newspapers	500	0	500
	221009 Welfare and Entertainment	1,405	0	1,405
Service, repair and maintenance of 1 vehicle done. Assorted small office equipment procured. Fuel, lubricants and oils procured. Assorted cleaning materials procured.	221012 Small Office Equipment	225	0	225
	221017 Subscriptions	500	0	500
	222001 Telecommunications	440	0	440
2 desktop computers procured. Assorted computer accessories procured. Assorted stationary and binding materials procured.	224001 Medical Supplies	50,530	0	50,530
	226001 Insurances	13,000	0	13,000
	227001 Travel inland	66	0	66
	227004 Fuel, Lubricants and Oils	243	0	243
	<b>Total</b>	<b>127,723</b>	<b>0</b>	<b>127,723</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>127,723</b>	<b>0</b>	<b>127,723</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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Gulu University

## QUARTER 3: Revised Workplan

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

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

### Budget Output: 13 Students' Welfare

Semester 2 living out allowances paid to 800 students. Welfare allowance paid to 15 disabled students.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	234,008	0	234,008
	<b>Total</b>	<b>234,008</b>	<b>0</b>	<b>234,008</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>234,008</i>	<i>0</i>	<i>234,008</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

*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	12,328	0	12,328
	<b>Total</b>	<b>12,328</b>	<b>0</b>	<b>12,328</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,328</i>	<i>0</i>	<i>12,328</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done. Monthly internet bandwidth provided.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6	0	6
	221003 Staff Training	2,500	0	2,500
Fuel, lubricants and oils procured. Monthly office imprest provided. Monthly airtime and internet bundles provided.	221009 Welfare and Entertainment	219	0	219
	221012 Small Office Equipment	1,236	0	1,236
University Fibre repaired and maintained.	221017 Subscriptions	4,341	0	4,341
	222001 Telecommunications	50	0	50
	227001 Travel inland	895	0	895
	227004 Fuel, Lubricants and Oils	423	0	423
	<b>Total</b>	<b>9,670</b>	<b>0</b>	<b>9,670</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,670</i>	<i>0</i>	<i>9,670</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:149

## Gulu University

### QUARTER 3: 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.	211103 Allowances (Inc. Casuals, Temporary)	19	0	19
	221007 Books, Periodicals & Newspapers	69,959	0	69,959
	221008 Computer supplies and Information Technology (IT)	16,016	0	16,016
3 laptops and assorted computer accessories procured. 2% of the University Library Collections digitized. 1 staff on Master's facilitated. Library fumigated. Facilitate 1 officers to travel abroad.	221009 Welfare and Entertainment	1,130	0	1,130
	221012 Small Office Equipment	914	0	914
	221017 Subscriptions	1,221	0	1,221
Monthly office imprest, airtime and internet bundles provided. Assorted stationary procured. Newspapers procured daily. Assorted cleaning materials procured. Assorted small office equipment procured.	222001 Telecommunications	2,810	0	2,810
	222002 Postage and Courier	25	0	25
	223001 Property Expenses	150	0	150
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.	226001 Insurances	120	0	120
	227001 Travel inland	1,001	0	1,001
	227002 Travel abroad	1,000	0	1,000
	227003 Carriage, Haulage, Freight and transport hire	500	0	500
	282103 Scholarships and related costs	4,701	0	4,701
	<b>Total</b>	<b>99,565</b>	<b>0</b>	<b>99,565</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>99,565</b>	<b>0</b>	<b>99,565</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 3: Revised Workplan

#### Department: 06 Infrastructure Development

##### Outputs Provided

#### Budget Output: 07 Estates and Works

Faculty of Business and Development Studies Block and Faculty of Education and Humanities Block renovated.	Item	Balance b/f	New Funds	Total
	221003 Staff Training	400	0	400
Minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories) undertaken.	221012 Small Office Equipment	(732)	0	(732)
	222001 Telecommunications	300	0	300
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.	223003 Rent – (Produced Assets) to private entities	7,668	0	7,668
	223005 Electricity	15,573	0	15,573
	223006 Water	44,247	0	44,247
	226001 Insurances	2,513	0	2,513
3rd Party Insurance cover for 23 vehicles paid. Penalties for 5 vehicles paid. Evaluation of assets to be disposed conducted. Service, repair and maintenance done for 7 vehicles.	226002 Licenses	843	0	843
	227001 Travel inland	956	0	956
	227004 Fuel, Lubricants and Oils	25,349	0	25,349
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.	228001 Maintenance - Civil	137,738	0	137,738
	228002 Maintenance - Vehicles	1,737	0	1,737
3 generators serviced, repaired and maintained. 1 desktop computer procured.	282104 Compensation to 3rd Parties	100	0	100
	<b>Total</b>	<b>236,692</b>	<b>0</b>	<b>236,692</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>236,692</b>	<b>0</b>	<b>236,692</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

#### Project: 0906 Gulu University

##### Capital Purchases

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

Senate and Teaching Hospital feasibility and concept design report prepared.	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	133,620	0	133,620
	<b>Total</b>	<b>133,620</b>	<b>0</b>	<b>133,620</b>
	<b>GoU Development</b>	<b>133,620</b>	<b>0</b>	<b>133,620</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

25% of the main building raft foundation completed. Roofing of the mini-auditorium and canteen block completed.	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	6,711	0	6,711
	<b>Total</b>	<b>6,711</b>	<b>0</b>	<b>6,711</b>
	<b>GoU Development</b>	<b>6,711</b>	<b>0</b>	<b>6,711</b>
	<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 3: Revised Workplan

### Project: 1608 Retooling of Gulu University

#### Capital Purchases

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

Award contract for the supply of 80 Desktop computers. Additional Mbps provided to move from the current monthly 40Mbps to 100Mbps.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312213 ICT Equipment	116,605	0	116,605
	<b>Total</b>	<b>116,605</b>	<b>0</b>	<b>116,605</b>
	<i>GoU Development</i>	<i>116,605</i>	<i>0</i>	<i>116,605</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. Procurement process for 10 solar street lights initiated.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	58,049	0	58,049
	312214 Laboratory Equipments	33,850	0	33,850
	<b>Total</b>	<b>91,899</b>	<b>0</b>	<b>91,899</b>
	<i>GoU Development</i>	<i>91,899</i>	<i>0</i>	<i>91,899</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. 1 Graduate studies and staff development board meeting held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	5,072	0	5,072
Nil	221003 Staff Training	135	0	135
	222002 Postage and Courier	200	0	200
	<b>Total</b>	<b>5,406</b>	<b>0</b>	<b>5,406</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,406</i>	<i>0</i>	<i>5,406</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:149

## Gulu University

### QUARTER 3: Revised Workplan

#### Budget Output: 06 Administration and Support Services

Extra load allowances paid to 5 support staff. Small office equipment procured. Assorted computer accessories procured. Newspapers procured.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	423	0	423
	221007 Books, Periodicals & Newspapers	12	0	12
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.	221009 Welfare and Entertainment	307	0	307
	221012 Small Office Equipment	1,000	0	1,000
	222001 Telecommunications	300	0	300
	227001 Travel inland	309	0	309
	227004 Fuel, Lubricants and Oils	1,000	0	1,000
	<b>Total</b>	<b>3,351</b>	<b>0</b>	<b>3,351</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,351</b>	<b>0</b>	<b>3,351</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	13,686	0	13,686
	221009 Welfare and Entertainment	122	0	122
1,762 undergraduate students lectured. Undergraduate marking allowances paid to 59 academic staff.	282103 Scholarships and related costs	4,235	0	4,235
	<b>Total</b>	<b>18,043</b>	<b>0</b>	<b>18,043</b>
1 visiting lecturer facilitated. 8 external examiners facilitated to conduct evaluation of 8 undergraduate Programs.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Assorted stationary for administering undergraduate coursework and tests procured.	<b>Non Wage Recurrent</b>	<b>18,043</b>	<b>0</b>	<b>18,043</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,577	0	1,577
	221009 Welfare and Entertainment	2,480	0	2,480
	<b>Total</b>	<b>4,057</b>	<b>0</b>	<b>4,057</b>
1 PhD VIVA VOCE held. 6 external examiners for evaluation of 6 postgraduate Programs facilitated.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
Assorted stationary procured for administering coursework and tests for 6 postgraduate programs	<b>Non Wage Recurrent</b>	<b>4,057</b>	<b>0</b>	<b>4,057</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 3: Revised Workplan

#### Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
1 field excursions field trip to Budongo for Bachelor of Science Education Biological practical's conducted	221011 Printing, Stationery, Photocopying and Binding	45	0	45
	<b>Total</b>	<b>45</b>	<b>0</b>	<b>45</b>
Swimming pool hired for Bachelor of Sports Science Students.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>45</b>	<b>0</b>	<b>45</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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)	243	0	243
	<b>Total</b>	<b>1,942</b>	<b>0</b>	<b>1,942</b>
Computer accessories including diskettes, memory sticks, external drives, backups, tonners etc procured.	227001 Travel inland	1,569	0	1,569
	228003 Maintenance – Machinery, Equipment & Furniture	130	0	130
Monthly airtime and office imprest provided. Assorted stationary procured. Assorted cleaning materials procured. Assorted small office equipment procured.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,942</b>	<b>0</b>	<b>1,942</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
Fuel, lubricants and oils for the office of the Dean procured. Official travel outside Gulu facilitated.				
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

##### Outputs Provided

#### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Salary and NSSF paid for 45 staff., Extra load allowances paid to 16 part-time lectures.	211103 Allowances (Inc. Casuals, Temporary)	50	0	50
	<b>Total</b>	<b>28,920</b>	<b>0</b>	<b>28,920</b>
Lecture 480 undergraduate students. 6 external examiner facilitated to conduct undergraduate programme evaluation.	224006 Agricultural Supplies	18,456	0	18,456
	227001 Travel inland	758	0	758
	282103 Scholarships and related costs	9,656	0	9,656
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>28,920</b>	<b>0</b>	<b>28,920</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
110 master's students and 16 PhD students lectured. 2 Masters and 1 PhD proposal defence held. 2 VIVA-VOCE held.	221009 Welfare and Entertainment	1,304	0	1,304
	221017 Subscriptions	5,285	0	5,285
	224006 Agricultural Supplies	4,723	0	4,723
	<b>Total</b>	<b>11,312</b>	<b>0</b>	<b>11,312</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>11,312</b>	<b>0</b>	<b>11,312</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 3: Revised Workplan

#### Budget Output: 03 Outreach

Laboratory consumables for practical training and examinations procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	9,026	0	9,026
	224006 Agricultural Supplies	9,824	0	9,824
	227001 Travel inland	1,426	0	1,426
	<b>Total</b>	<b>20,276</b>	<b>0</b>	<b>20,276</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>20,276</b>	<b>0</b>	<b>20,276</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 06 Administration and Support Services

Assorted stationary procured. Assorted cleaning materials procured. Fuel, lubricants and oils procured.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	718	0	718
Monthly airtime and data bundles provided. Monthly office imprest provided.	221008 Computer supplies and Information Technology (IT)	5,801	0	5,801
	221009 Welfare and Entertainment	1,986	0	1,986
3 faculty board and 7 departmental meetings held. Extra load, overtime time and lunch allowance paid to 8 non-teaching staff.	221012 Small Office Equipment	1,015	0	1,015
	222001 Telecommunications	600	0	600
	226001 Insurances	180	0	180
	227001 Travel inland	1,850	0	1,850
	<b>Total</b>	<b>12,149</b>	<b>0</b>	<b>12,149</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>12,149</b>	<b>0</b>	<b>12,149</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

##### Outputs Provided

#### Budget Output: 01 Teaching and Training

1,630 undergraduate students lectured. 1 undergraduate learning visits conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	7,600	0	7,600
Salaries paid and remittance of 10% NSSF made for 39 staff. Extra load and part time allowances paid to 30 academic staff.	212101 Social Security Contributions	87,432	0	87,432
	221017 Subscriptions	20,000	0	20,000
8 teaching and learning workshops conducted.	282103 Scholarships and related costs	6,250	0	6,250
	<b>Total</b>	<b>121,281</b>	<b>0</b>	<b>121,281</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>121,281</b>	<b>0</b>	<b>121,281</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 3: Revised Workplan

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

100 postgraduate students; 80 master's students; and 10 PhD students.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	26,493	0	26,493
7 VIVA VOCE; 8 Masters proposal defence; and, 10 PhD proposal defence conducted.	<b>Total</b>	<b>26,493</b>	<b>0</b>	<b>26,493</b>
3 graduate seminars and, 1 Research supervision seminar held.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>26,493</b>	<b>0</b>	<b>26,493</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>
7 field visits and problem-based learning for 100 postgraduates and 3 field visits/problem-based learning for 60 master students conducted.				

#### Budget Output: 03 Outreach

Internship scouting for 635 undergraduate students conducted. 1 Internship workshop held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	7,860	0	7,860
	<b>Total</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,860</b>	<b>0</b>	<b>7,860</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 06 Administration and Support Services

6 faculty board and 8 departmental meetings held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Tonnors and cartridges procured. Assorted stationary procured. Assorted cleaning materials procured. Airtime and office imprest provided. Fuel, lubricants and oils procured.	211103 Allowances (Inc. Casuals, Temporary)	11,791	0	11,791
	221007 Books, Periodicals & Newspapers	1,172	0	1,172
	221009 Welfare and Entertainment	611	0	611
Assorted small office equipment procured. Minor repairs and servicing of Faculty vehicle UAA 760F undertaken.	221012 Small Office Equipment	4,012	0	4,012
	222001 Telecommunications	300	0	300
	226001 Insurances	78	0	78
	227001 Travel inland	655	0	655
	227004 Fuel, Lubricants and Oils	24	0	24
	<b>Total</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>18,642</b>	<b>0</b>	<b>18,642</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 3: Revised Workplan

#### 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.	Item	Balance b/f	New Funds	Total
	211102 Contract Staff Salaries	173,943	0	173,943
431 undergraduate students lectured. Internet bundles provided to facilitate eLearning. Chemicals and Reagents for Chemistry, Biology and Physics laboratories procured.	211103 Allowances (Inc. Casuals, Temporary)	75	0	75
	212101 Social Security Contributions	174	0	174
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.	223003 Rent – (Produced Assets) to private entities	1,000	0	1,000
	224006 Agricultural Supplies	12,000	0	12,000
	282103 Scholarships and related costs	5,150	0	5,150
	<b>Total</b>	<b>192,342</b>	<b>0</b>	<b>192,342</b>
	<b>Wage Recurrent</b>	<b>173,943</b>	<b>0</b>	<b>173,943</b>
	<b>Non Wage Recurrent</b>	<b>18,399</b>	<b>0</b>	<b>18,399</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### 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)	7,090	0	7,090
2 Master's VIVA VOCE held. Internet bundles provided to facilitate eLearning.	221009 Welfare and Entertainment	643	0	643
	224006 Agricultural Supplies	3,004	0	3,004
	<b>Total</b>	<b>10,736</b>	<b>0</b>	<b>10,736</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,736</b>	<b>0</b>	<b>10,736</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
	<b>Total</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 3: Revised Workplan

#### Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
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.	211103 Allowances (Inc. Casuals, Temporary)	2,929	0	2,929
	221012 Small Office Equipment	500	0	500
1 teaching and learning workshops conducted. Assorted stationary procured.	222001 Telecommunications	720	0	720
	227001 Travel inland	121	0	121
Assorted small office equipment procured. Monthly office imprest provided. Assorted computer accessories procured. Assorted cleaning materials procured.	227002 Travel abroad	1,000	0	1,000
	<b>Total</b>	<b>5,270</b>	<b>0</b>	<b>5,270</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,270</b>	<b>0</b>	<b>5,270</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 12 Faculty of Medicine

##### Outputs Provided

#### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Essential Surgical Skills training conducted for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Assorted instructional materials procured.	211102 Contract Staff Salaries	50,796	0	50,796
	211103 Allowances (Inc. Casuals, Temporary)	36,573	0	36,573
650 students lectured and examined. Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of surgery students.	212101 Social Security Contributions	7,681	0	7,681
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
Research grant paid to 58 year 4 students.	282103 Scholarships and related costs	1,262	0	1,262
	<b>Total</b>	<b>97,312</b>	<b>0</b>	<b>97,312</b>
Medical students transported daily to Iacor campus.	<b>Wage Recurrent</b>	<b>50,796</b>	<b>0</b>	<b>50,796</b>
Extra load allowance paid to 27 Honorary staff and 30 academic staff.	<b>Non Wage Recurrent</b>	<b>46,515</b>	<b>0</b>	<b>46,515</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 06 Administration and Support Services

	Item	Balance b/f	New Funds	Total
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.	221007 Books, Periodicals & Newspapers	2,000	0	2,000
Computer accessories procured. Monthly office imprest and airtime provided.	221009 Welfare and Entertainment	396	0	396
	221012 Small Office Equipment	1,000	0	1,000
Fuel, lubricants and oils procured for the Dean and other administrative work. Official inland travels facilitated.	222001 Telecommunications	492	0	492
	227001 Travel inland	1,288	0	1,288
Newspapers procured daily. Repair; maintenance; and servicing of machinery, equipment and furniture done.	228003 Maintenance – Machinery, Equipment & Furniture	1,870	0	1,870
	<b>Total</b>	<b>7,046</b>	<b>0</b>	<b>7,046</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>7,046</b>	<b>0</b>	<b>7,046</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 3: 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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	180	0	180
450 students lectured. Annual subscriptions fees paid to the International Deans Law Forum.	212101 Social Security Contributions	43,761	0	43,761
	221007 Books, Periodicals & Newspapers	12,500	0	12,500
25 Law Books procured. Assorted instructional materials and stationary for teaching and conducting semester texts and coursework for undergraduate students procured.	221009 Welfare and Entertainment	36	0	36
	221017 Subscriptions	2,207	0	2,207
	227001 Travel inland	26	0	26
	<b>Total</b>	<b>58,709</b>	<b>0</b>	<b>58,709</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>58,709</b>	<b>0</b>	<b>58,709</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Professional fees paid to NCHE to facilitate desk review. 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	1,000	0	1,000
	<b>Total</b>	<b>1,625</b>	<b>0</b>	<b>1,625</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,625</b>	<b>0</b>	<b>1,625</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 03 Outreach

1 advert and 1 radio talks how for MOOT facilitated. Hold 1 MOOT Court Community workshop. Procure fuel for community engagement.	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
	227004 Fuel, Lubricants and Oils	567	0	567
	<b>Total</b>	<b>3,717</b>	<b>0</b>	<b>3,717</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,717</b>	<b>0</b>	<b>3,717</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 3: 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)	158	0	158
221007 Books, Periodicals & Newspapers	180	0	180
Catridges and tonners procured. Assorted small officer equipment procured.			
221012 Small Office Equipment	4	0	4
222001 Telecommunications	320	0	320
1 faculty board and 12 departmental meetings held. Assorted stationary materials procured. Assorted cleaning and sanitation materials procured.			
227004 Fuel, Lubricants and Oils	330	0	330
<b>Total</b>	<b>992</b>	<b>0</b>	<b>992</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>992</b>	<b>0</b>	<b>992</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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. Extra load allowance paid to 1 academic staff			
211103 Allowances (Inc. Casuals, Temporary)	461	0	461
Salaries and statutory deductions for 7 academic staff paid.			
212101 Social Security Contributions	28,366	0	28,366
<b>Total</b>	<b>28,827</b>	<b>0</b>	<b>28,827</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>28,827</b>	<b>0</b>	<b>28,827</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Item	Balance b/f	New Funds	Total
30 graduate students lectured. 2 part-time lecturers paid extra load allowances.			
211103 Allowances (Inc. Casuals, Temporary)	447	0	447
221009 Welfare and Entertainment	58	0	58
<b>Total</b>	<b>505</b>	<b>0</b>	<b>505</b>
<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>	<b>505</b>	<b>0</b>	<b>505</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:149

## Gulu University

### QUARTER 3: 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)	738	0	738
Monthly office imprest procured. Assorted stationary procured. Monthly airtime provided.	221009 Welfare and Entertainment	808	0	808
	221012 Small Office Equipment	300	0	300
Assorted cleaning and sanitation materials procured. Fuel, lubricants and oils for the office of the Director, Generator & motor cycle procured.	222001 Telecommunications	30	0	30
	227001 Travel inland	60	0	60
Official travels outside Gulu facilitated. Service, Maintenance and repair the Institutes, Generator & motor Cycle done.	227004 Fuel, Lubricants and Oils	10	0	10
	<b>Total</b>	<b>1,945</b>	<b>0</b>	<b>1,945</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,945</b>	<b>0</b>	<b>1,945</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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)	9,305	0	9,305
	213001 Medical expenses (To employees)	3,000	0	3,000
67 undergraduate students at Hoima Campus lectured. 1 Printer and 10 flash disks procured.	213002 Incapacity, death benefits and funeral expenses	294	0	294
	221007 Books, Periodicals & Newspapers	365	0	365
	221009 Welfare and Entertainment	743	0	743
Monthly office imprest provided. Newspapers procured daily. Monthly airtime and data bundles to the campus	221012 Small Office Equipment	150	0	150
Director and Registrar provided. Maintenance of machinery, equipment and furniture done. Utility bills paid.	222001 Telecommunications	260	0	260
	223005 Electricity	181	0	181
Assorted cleaning and sanitation materials procured.	223006 Water	532	0	532
Assorted printing materials procured. Small office equipment procured. Fuel, oil and lubricants procured.	227001 Travel inland	174	0	174
Inland travel outside Hoima facilitated.	227004 Fuel, Lubricants and Oils	17	0	17
	<b>Total</b>	<b>15,021</b>	<b>0</b>	<b>15,021</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,021</b>	<b>0</b>	<b>15,021</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 3: Revised Workplan

#### Budget Output: 05 Distance Learning

	Item	Balance b/f	New Funds	Total
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.	211103 Allowances (Inc. Casuals, Temporary)	2,007	0	2,007
	221009 Welfare and Entertainment	313	0	313
86 undergraduate students at Kitum Campus lectured. Assorted stationary. Assorted cleaning and sanitation materials procured. Courier services paid for.	221012 Small Office Equipment	50	0	50
	222002 Postage and Courier	50	0	50
	227001 Travel inland	108	0	108
Kitum Campus compound maintained. Fuel, oil and lubricants procured. Inland travel outside Kitum facilitated.	227004 Fuel, Lubricants and Oils	65	0	65
	<b>Total</b>	<b>2,593</b>	<b>0</b>	<b>2,593</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,593</b>	<b>0</b>	<b>2,593</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

<b>GRAND TOTAL</b>	<b>2,040,385</b>	<b>0</b>	<b>2,040,385</b>
<b>Wage Recurrent</b>	<b>301,549</b>	<b>0</b>	<b>301,549</b>
<b>Non Wage Recurrent</b>	<b>1,390,001</b>	<b>0</b>	<b>1,390,001</b>
<b>GoU Development</b>	<b>348,835</b>	<b>0</b>	<b>348,835</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>