

# Vote:149

Gulu University

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	35.988	26.885	26.879	74.7%	74.7%	100.0%
Non Wage	15.968	9.486	9.179	59.4%	57.5%	96.8%
Devt. GoU	3.214	1.200	1.096	37.3%	34.1%	91.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>55.169</b>	<b>37.571</b>	<b>37.153</b>	<b>68.1%</b>	<b>67.3%</b>	<b>98.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>55.169</b>	<b>37.571</b>	<b>37.153</b>	<b>68.1%</b>	<b>67.3%</b>	<b>98.9%</b>
Arrears	2.598	2.598	2.492	100.0%	95.9%	95.9%
<b>Total Budget</b>	<b>57.767</b>	<b>40.169</b>	<b>39.645</b>	<b>69.5%</b>	<b>68.6%</b>	<b>98.7%</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>40.169</b>	<b>39.645</b>	<b>69.5%</b>	<b>68.6%</b>	<b>98.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>55.169</b>	<b>37.571</b>	<b>37.153</b>	<b>68.1%</b>	<b>67.3%</b>	<b>98.9%</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	37.57	37.15	68.1%	67.3%	98.9%
Sub-SubProgramme: 13 Support Services Programme	22.77	15.31	14.97	67.2%	65.7%	97.8%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	32.39	22.26	22.18	68.7%	68.5%	99.7%
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>37.57</b>	<b>37.15</b>	<b>68.1%</b>	<b>67.3%</b>	<b>98.9%</b>

### Matters to note in budget execution

There was non-release of UGX. 7,182,736,926 (Development UGX: 1,210,249,624; Non-Wage Recurrent: UGX. 5,897,980,639; Subvention: UGX. 39,230,780; and, Wage: UGX. 35,275,883) during Q3 of FY 2021/22. This significantly affected the operations of the University and fulfilment of Statutory and Contractual Obligations.

**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		
0.054 Bn Shs		Department/Project :02 Central Administration
Reason: Funds were not exhausted on the following line items: Gratuity Expenses; Cleaning and Sanitation; Recruitment Expenses; Maintenance – Other; and, Postage and Courier.		
Items		
46,162,402.000 UShs		213004 Gratuity Expenses
Reason: Replacement of staff in position that attract gratuity had not yet been completed		
3,800,000.000 UShs		221004 Recruitment Expenses
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.		
3,464,800.000 UShs		224004 Cleaning and Sanitation
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.		
600,000.000 UShs		228004 Maintenance – Other
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.		
250,000.000 UShs		222002 Postage and Courier
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.		
0.020 Bn Shs		Department/Project :03 Academic Affairs
Reason: Funds were not exhausted along the following line items: Allowances (Inc. Casuals, Temporary); Books, Periodicals & Newspapers; Staff Training; and, Hire of Venue (chairs, projector, etc).		
Items		
11,522,416.000 UShs		211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.		
6,789,000.000 UShs		221007 Books, Periodicals & Newspapers
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.		
1,000,000.000 UShs		221003 Staff Training
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.		
750,000.000 UShs		221005 Hire of Venue (chairs, projector, etc)
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.		
0.041 Bn Shs		Department/Project :04 Student Affairs
Reason: Funds were not exhausted along the following line items: Medical expenses (To employees); Books, Periodicals & Newspapers; Medical Supplies; and, Hire of Venue (chairs, projector, etc).		
Items		

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<b>20,833,467.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>19,499,600.000 UShs</b>	224001 Medical Supplies
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>365,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>150,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>0.064 Bn Shs</b>	<i>Department/Project :05 Library and Information Affairs Services</i>
	Reason: Funds were not exhausted along the following line items: Books, Periodicals & Newspapers; Carriage, Haulage, Freight and transport hire; Property Expenses; and, Postage and Courier.
<i>Items</i>	
<b>63,472,601.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>500,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>150,000.000 UShs</b>	223001 Property Expenses
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>25,000.000 UShs</b>	222002 Postage and Courier
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>0.001 Bn Shs</b>	<i>Department/Project :06 Infrastructure Development</i>
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<i>Items</i>	
<b>842,500.000 UShs</b>	226002 Licenses
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>0.104 Bn Shs</b>	<i>Department/Project :1608 Retooling of Gulu University</i>
	Reason: Funds were not exhausted along the following line items: ICT Equipment; Machinery and Equipment; and, Laboratory Equipments.
<i>Items</i>	
<b>46,648,500.000 UShs</b>	312213 ICT Equipment

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Reason: Procurement Process for ICT Equipment had not yet been concluded to warrant payment.	
<b>33,965,346.000 US\$</b>	312202 Machinery and Equipment
Reason: Procurement Process for Machinery and Equipment had not yet been concluded to warrant payment.	
<b>23,548,800.000 US\$</b>	312214 Laboratory Equipments
Reason: Procurement Process for Laboratory Equipment had not yet been concluded to warrant payment.	
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	
<b>0.005 Bn Shs</b>	<i>Department/Project :09 Faculty of Agriculture and Environment</i>
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.	
<i>Items</i>	
<b>5,285,000.000 US\$</b>	221017 Subscriptions
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.	
<b>0.021 Bn Shs</b>	<i>Department/Project :10 Faculty of Business and Development Studies</i>
Reason: Funds were not exhausted along the following line items: Subscriptions; and, Books, Periodicals & Newspapers.	
<i>Items</i>	
<b>20,000,000.000 US\$</b>	221017 Subscriptions
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.	
<b>1,172,000.000 US\$</b>	221007 Books, Periodicals & Newspapers
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.	
<b>0.001 Bn Shs</b>	<i>Department/Project :11 Faculty of Sciences</i>
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.	
<i>Items</i>	
<b>1,000,000.000 US\$</b>	223003 Rent – (Produced Assets) to private entities
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.	
<b>0.005 Bn Shs</b>	<i>Department/Project :12 Faculty of Medicine</i>
Reason: Funds were not exhausted along the following line items: Carriage, Haulage, Freight and transport hire; Telecommunications; Maintenance – Machinery, Equipment & Furniture; and, Books, Periodicals & Newspapers.	
<i>Items</i>	
<b>2,000,000.000 US\$</b>	221007 Books, Periodicals & Newspapers
Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.	
<b>1,870,000.000 US\$</b>	228003 Maintenance – Machinery, Equipment & Furniture

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	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>492,220.000 UShs</b>	222001 Telecommunications
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>455,746.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>0.016 Bn Shs</b>	<i>Department/Project :13 Faculty of Laws</i>
<i>Items</i>	Reason: Funds were not exhausted along the following line items: Fuel, Lubricants and Oils; Books, Periodicals & Newspapers; Subscriptions; and, Hire of Venue (chairs, projector, etc).
<b>12,679,500.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>2,206,810.000 UShs</b>	221017 Subscriptions
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>350,000.000 UShs</b>	221005 Hire of Venue (chairs, projector, etc)
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>264,420.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>0.001 Bn Shs</b>	<i>Department/Project :14 Institute of Peace and Strategic Studies</i>
<i>Items</i>	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>866,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>0.006 Bn Shs</b>	<i>Department/Project :15 Satellite Campuses</i>
<i>Items</i>	Reason: Funds were not exhausted along the following line items: Welfare and Entertainment; Water; Medical expenses (To employees); Books, Periodicals & Newspapers; and, Incapacity, death benefits and funeral expenses.
<b>3,000,000.000 UShs</b>	213001 Medical expenses (To employees)
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>1,055,500.000 UShs</b>	221009 Welfare and Entertainment

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	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>531,909.000 UShs</b>	223006 Water
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>365,000.000 UShs</b>	221007 Books, Periodicals & Newspapers
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
<b>294,000.000 UShs</b>	213002 Incapacity, death benefits and funeral expenses
	Reason: Funds released are to take care of requirements needed in a particular semester which covers both Q3 and Q4. Therefore, funds shall be utilized in Q4.
N/A	

## 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>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
Annual external Auditor General rating of the institution	Percentage	70%	80%
Level of Strategic Plan delivered (%)	Percentage	25%	18%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	77%	77%
Budget absorption rate	Percentage	100%	98.9%
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>			

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Gender parity Index	Ratio	3:1	3:1
<b>Sub-SubProgramme Outcome: Competitive graduates</b>			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of vacant teaching posts filled	Percentage	5%	3%
Rate of undertaking research	Percentage	5%	5%
Rate of rolling research finding and innovations for implementation	Percentage	5%	5%
Percentage of students graduating on time (by cohort)	Percentage	65%	65%
Percentage of students on apprenticeship	Percentage	50%	50%
Proportion of students on government sponsorship	Percentage	7.5%	7.5%

**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>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of council and management resolutions implemented	Number	4	3
% increase in non-tax revenue collection	Percentage	10%	0%
% of audit queries addressed	Percentage	90%	67.5%
<b>Budget OutPut : 02 Financial Management and Accounting Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	3
<b>Budget OutPut : 03 Procurement Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Percentage	100%	75%
% of Quarterly procurement reports produced	Percentage	100%	75%

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<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 Q3</b>
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	8	5
% of strategic plan implemented	Percentage	15%	10%
<b>Budget OutPut : 05 Audit</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q3</b>
% No. of internal Audit reports.	Percentage	100%	75%
<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 Q3</b>
No. of council and management resolutions implemented	Number	4	3
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	90%	67.5%
<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 Q3</b>
Quality assurance reports	Number	4	3
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 Q3</b>
No. of council and management resolutions implemented	Number	4	3
% 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 Q3</b>
Number of Students paid living out allowances	Number	800	800
Number of Students counseled	Number	500	500



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Number of competitions participated in	Number	5	3
<b>Department : 05 Library and Information Affairs Services</b>			
<b>Budget OutPut : 01 Administrative Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% increase in non-tax revenue collection	Percentage	0%	0%
% of audit queries addressed	Percentage	0%	0%
<b>Budget OutPut : 10 Library Affairs</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of reading materials procured	Number	500	0
<b>Department : 06 Infrastructure Development</b>			
<b>Budget OutPut : 07 Estates and Works</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	25%	24%
% of machinery and equipment maintained	Percentage	50%	25%
No. of square meters of compound maintained	Number	10000	1000
% of furniture and fixtures maintained	Percentage	50%	25%
<b>Project : 0906 Gulu University</b>			
<b>Budget OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of libraries rehabilitated	Number	1	1
<b>Project : 1608 Retooling of Gulu University</b>			
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of equipment procured	Number	10	0
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>			
<b>Department : 07 Research and Graduate Studies</b>			
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	0%	0%
<b>Department : 08 Faculty of Education and Humanities</b>			

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<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 Q3</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 Q3</b>
Education by Type of Programmes	Percentage	8%	8%
<b>Department : 09 Faculty of Agriculture and Environment</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 Q3</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 Q3</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 Q3</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 Q3</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 Q3</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 Q3</b>
Education by Type of Programmes	Percentage	10%	10%
<b>Department : 12 Faculty of Medicine</b>			

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<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 Q3</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 Q3</b>
Enrolment Rate in University	Percentage	8%	6%
<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 Q3</b>
Education by Type of Programmes	Percentage	100%	0%
<b>Department : 14 Institute of Peace and Strategic 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 Q3</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 Q3</b>
Education by Type of Programmes	Percentage	25%	25%
<b>Department : 15 Satellite Campuses</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 Q3</b>
Enrolment Rate in University	Percentage	13%	13%

### Performance highlights for the Quarter

#### Central Administration

Paid Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer; Held 1 Full council meeting and 3 management meetings; Facilitated 27 security guards, 6 police officers and paid for night security services; Prepared monthly cash flow plans and quarterly financial reports for FY 2021/22; Prepared 6 months accounts for FY 2021/22; Paid annual CPA subscription fees for 1 staff; Held 4 Contract Committee and 4 Evaluation Committee Meetings; Held 5 Contract Committee and 8 Evaluation Committee Meetings; Run 1 Bid Advert; Conducted 1 procurement end user training; Organized 1 Budget Conference for FY 2022/23; Prepared the MPS for FY 2022/23; and prepared 1 quarterly performance report; Prepared 1 quarterly audit report; Held 1 Appointment's Board Committee meeting; and, Transferred funds to Gulu University Constituent College Task Force to take care of both recurrent and development expenditure.

#### Academic Affairs

Registered 3,866 students; Held 1 Deans and Directors meeting, 5 QUATEC meeting, 1 Admissions Board meeting and 3 EMIC meetings;

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## Gulu University

### QUARTER 3: Highlights of Vote Performance

Procured assorted printing materials for running 1 exam; and, Held 1 Convocation Steering Committee meeting.

#### Student Affairs

Under Dean of Students Office: Paid salaries and 10% NSSF for 13 staff paid. Paid extra load and overtime allowance to 7 staff and 9 coaches. Registered 3,000 students. Offered career guidance and counseling to 125 students.

Under the Medical Unit: Procured assorted drugs for provision of medical treatment to 4,500 students and 500 staff; Conduct 1 health education week; Paid extra load and overtime allowance paid to 11 staff; Held 1 departmental review and 1 medical examination meeting; Offered counseling services to 250 students and 15 staff; and, Procured laboratory reagents and consumables procured.

Under the Guild: Conducted Guild Induction; and Held an orientation week for 1st year students of AY 2021/22

Under the Games Union: Inducted Games Union leadership; Held orientation games; Facilitated coaching course for hand ball for 2days; Held friendly games for all games. Participated in 2 university football league games and 1 national trial; and Procured assorted sports equipment.

#### Library and Information Services

Provided monthly internet bandwidth; Held Library board meeting; Subscribed to 11 e-books and 5 e-resource data bases; and, Subscribed to the turnitin anti-plagiarism software.

#### Estates and Works

Completed evaluation of bids for the renovation of Faculty of Business and Development Studies and Faculty of Education and Humanities Blocks Installed fume extractors and 1 electrical main switch; Maintained 4 air conditions; Undertook minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories; 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; and, Paid insurance cover for 2 vehicle.

#### Project 0906 – Gulu University

Completed roofing of the mini-auditorium and canteen block; Made partial payment for the Senate and Teaching Hospital concept designs; and, Completed extension of generator power from main campus to forest campus.

#### Project 1608 - Retooling of Gulu University

Procured Laboratory consumables. Awarded contract for supply and installation of 10 solar street lights; and, Paid for the monthly 100Mbps bandwidth.

#### Institute of Research and Graduate Studies

Appointed 24 internal supervisors and 14 external examiners; Held 1 Graduate Studies and Staff Development Board meeting; Supported 1 staff on master program; and, Dispatched 25 dissertations for external review and assessment.

#### Faculty of Education and Humanities

Lectured and examined 1,762 undergraduate and 106 graduate students; Conducted 1 VIVA VOCE; Repaired, maintained and serviced 20 typewriters used for practical's by Bachelor of Business Education Students; Procured school practice materials for 1,172 students and 50 Supervisors; and, Held 2 faculty board meetings.

#### Faculty of Agriculture and Environment

Lectured 480 undergraduate, 110 master's students and 16 PhD students; Conducted a recess term and in-semester practical's for 480 undergraduate students; Competed field attachment and industrial trainings; Conducted a students field trip to biomass and wastewater conservation plant in Layibi, Gulu for 62 students; and, Held 4 faculty board meetings.

#### Faculty of Business and Development Studies

Lectured 1,630 undergraduate; 100 postgraduate students; 80 master's students; and 10 PhD student; Conducted 7 VIVA VOCE; 8 Masters proposal defence; and, 1 PhD proposal defence; Conducted 1 undergraduate learning visit; Conducted internship scouting for 635 undergraduate students; Held 1 Internship workshop; and, Held 6 faculty board and 8 departmental meetings.

#### Faculty of Science

Lectured and examined 431 undergraduate; 40 graduate students; Held 2 Master's VIVA VOCE; Paid 5 part-time lectures; Paid extra load allowance to 10 academic staff; Procured Chemicals and Reagents for Chemistry, Biology and Physics laboratories; Conducted internship for 89 undergraduate students; Conducted recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students; and, Held 2 faculty board meetings.

#### Faculty of Medicine

Conducted essential Surgical Skills training for 40 4th year Bachelor of Medicine and Bachelor of surgery students; Lectured and examined 650 students; Conducted Community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students; Paid extra load allowance to 27

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## Gulu University

### QUARTER 3: Highlights of Vote Performance

Honorary staff and 30 academic staff; and, Held 2 faculty board meetings.

#### Faculty of Law

Lectured and examined 450 students; Completed course design of the Master's of Law programme; Held an Academic Planning Workshop; and, Procured 1 Heavy Duty Printer.

#### Institute of Peace and Strategic Studies

Conducted lectures for 4 undergraduate and 30 graduate students; Paid extra-load, overtime and lunch allowances to 4 non-teaching staff; and, Held 1 Institute Board meeting.

#### 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, facilitated inland travel outside Hoima.

Kitgum Campus: Lectured and examined 46 undergraduate students; and, Paid lunch allowances to 11 non-teaching staff; and, facilitated inland travel outside Kitgum.

### V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 13 Support Services Programme</b>	<b>25.37</b>	<b>17.91</b>	<b>17.47</b>	<b>70.6%</b>	<b>68.8%</b>	<b>97.5%</b>
<b><i>Class: Outputs Provided</i></b>	<b>17.61</b>	<b>12.69</b>	<b>12.46</b>	<b>72.1%</b>	<b>70.8%</b>	<b>98.2%</b>
071301 Administrative Services	10.95	7.80	7.72	71.2%	70.5%	99.0%
071302 Financial Management and Accounting Services	0.10	0.05	0.05	49.9%	48.5%	97.2%
071303 Procurement Services	0.08	0.05	0.05	71.1%	69.9%	98.4%
071304 Planning and Monitoring Services	0.38	0.19	0.19	51.3%	51.0%	99.5%
071305 Audit	0.05	0.02	0.02	54.6%	53.7%	98.5%
071307 Estates and Works	2.19	1.49	1.47	68.2%	67.0%	98.2%
071308 University Hospital/Clinic	0.35	0.17	0.13	48.6%	36.9%	75.8%
071309 Academic Affairs (Inc.Convocation)	0.02	0.01	0.01	44.9%	37.6%	83.7%
071310 Library Affairs	1.64	1.07	1.01	65.7%	61.6%	93.8%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.01	0.00	0.00	50.0%	47.4%	94.8%
071313 Students' Welfare	1.78	1.78	1.77	100.0%	99.8%	99.8%
071319 Human Resource Management Services	0.07	0.04	0.03	53.8%	47.3%	87.8%
<b><i>Class: Outputs Funded</i></b>	<b>1.95</b>	<b>1.42</b>	<b>1.42</b>	<b>73.0%</b>	<b>72.7%</b>	<b>99.6%</b>
071351 Contributions to Research and International Organizations	1.50	1.02	1.02	68.3%	68.3%	100.0%
071353 Guild Services	0.45	0.40	0.40	88.7%	87.5%	98.7%
<b><i>Class: Capital Purchases</i></b>	<b>3.21</b>	<b>1.20</b>	<b>1.10</b>	<b>37.3%</b>	<b>34.1%</b>	<b>91.3%</b>
071372 Government Buildings and Administrative Infrastructure	0.67	0.30	0.30	44.9%	44.9%	100.0%
071376 Purchase of Office and ICT Equipment, including Software	0.83	0.18	0.14	22.1%	16.4%	74.4%
071377 Purchase of Specialised Machinery & Equipment	0.52	0.12	0.06	22.5%	11.4%	50.6%

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## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071380 Construction and Rehabilitation of Learning Facilities (Universities)	1.20	0.60	0.60	50.0%	50.0%	100.0%
<b>Class: Arrears</b>	<b>2.60</b>	<b>2.60</b>	<b>2.49</b>	<b>100.0%</b>	<b>95.9%</b>	<b>95.9%</b>
071399 Arrears	2.60	2.60	2.49	100.0%	95.9%	95.9%
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	<b>32.39</b>	<b>22.26</b>	<b>22.18</b>	<b>68.7%</b>	<b>68.5%</b>	<b>99.7%</b>
<b>Class: Outputs Provided</b>	<b>32.39</b>	<b>22.26</b>	<b>22.18</b>	<b>68.7%</b>	<b>68.5%</b>	<b>99.7%</b>
071401 Teaching and Training	30.63	21.54	21.49	70.3%	70.2%	99.8%
071402 Research and Graduate Studies	0.53	0.23	0.22	43.8%	41.9%	95.5%
071403 Outreach	0.48	0.11	0.10	22.3%	21.6%	96.5%
071405 Distance Learning	0.10	0.05	0.05	49.4%	48.9%	99.1%
071406 Administration and Support Services	0.66	0.33	0.32	50.0%	48.6%	97.3%
<b>Total for Vote</b>	<b>57.77</b>	<b>40.17</b>	<b>39.65</b>	<b>69.5%</b>	<b>68.6%</b>	<b>98.7%</b>

**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>34.95</b>	<b>34.64</b>	69.9%	69.3%	99.1%
211101 General Staff Salaries	31.36	23.52	23.51	75.0%	75.0%	100.0%
211102 Contract Staff Salaries	4.63	3.37	3.37	72.7%	72.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	2.37	1.01	0.97	42.4%	41.0%	96.7%
212101 Social Security Contributions	3.55	1.77	1.77	49.8%	49.8%	100.0%
212201 Social Security Contributions	0.04	0.02	0.02	40.0%	40.0%	100.0%
213001 Medical expenses (To employees)	0.16	0.08	0.06	50.9%	36.4%	71.5%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.23	0.17	0.12	75.0%	54.5%	72.6%
221001 Advertising and Public Relations	0.06	0.04	0.04	62.0%	62.0%	100.0%
221002 Workshops and Seminars	0.07	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.10	0.05	0.05	50.0%	48.0%	96.1%
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%	6.7%	13.3%
221008 Computer supplies and Information Technology (IT)	0.30	0.21	0.21	69.5%	68.8%	99.0%
221009 Welfare and Entertainment	0.25	0.13	0.12	50.0%	47.8%	95.6%
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	0.04	50.0%	48.6%	97.1%
221017 Subscriptions	0.15	0.08	0.05	50.0%	31.0%	61.9%
222001 Telecommunications	0.06	0.03	0.03	50.0%	47.9%	95.8%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	19.0%	38.1%

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### QUARTER 3: Highlights of Vote Performance

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	0.09	50.0%	47.5%	94.9%
223005 Electricity	0.13	0.10	0.10	72.8%	72.6%	99.8%
223006 Water	0.14	0.11	0.11	78.1%	77.7%	99.5%
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	0.03	50.0%	30.8%	61.5%
224004 Cleaning and Sanitation	0.35	0.18	0.17	50.0%	49.0%	98.0%
224006 Agricultural Supplies	0.12	0.06	0.06	50.0%	50.0%	100.0%
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%	50.0%	100.0%
226001 Insurances	0.05	0.05	0.05	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	50.0%	31.3%	62.6%
227001 Travel inland	0.17	0.09	0.09	50.0%	49.7%	99.5%
227002 Travel abroad	0.00	0.00	0.00	50.0%	47.5%	95.1%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	28.8%	57.5%
227004 Fuel, Lubricants and Oils	0.41	0.19	0.19	47.2%	47.0%	99.5%
228001 Maintenance - Civil	0.68	0.47	0.45	68.7%	66.3%	96.4%
228002 Maintenance - Vehicles	0.21	0.14	0.14	66.2%	65.7%	99.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.04	50.0%	47.7%	95.4%
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%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.03	0.02	0.02	50.0%	50.0%	100.0%
282103 Scholarships and related costs	2.73	2.25	2.25	82.5%	82.4%	99.8%
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>1.42</b>	<b>1.42</b>	73.0%	72.7%	99.6%
264101 Contributions to Autonomous Institutions	1.95	1.42	1.42	73.0%	72.7%	99.6%
<b>Class: Capital Purchases</b>	<b>3.21</b>	<b>1.20</b>	<b>1.10</b>	37.3%	34.1%	91.3%
281503 Engineering and Design Studies & Plans for capital works	0.67	0.30	0.30	44.9%	44.9%	100.0%
312101 Non-Residential Buildings	1.20	0.60	0.60	50.0%	50.0%	100.0%
312202 Machinery and Equipment	0.17	0.08	0.05	50.0%	29.4%	58.8%
312213 ICT Equipment	0.83	0.18	0.14	22.1%	16.4%	74.4%
312214 Laboratory Equipments	0.35	0.03	0.01	9.6%	2.9%	30.4%
<b>Class: Arrears</b>	<b>2.60</b>	<b>2.60</b>	<b>2.49</b>	100.0%	95.9%	95.9%
321605 Domestic arrears (Budgeting)	2.60	2.60	2.49	100.0%	95.9%	95.9%
<b>Total for Vote</b>	<b>57.77</b>	<b>40.17</b>	<b>39.65</b>	69.5%	68.6%	98.7%

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

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Gulu University

## QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Sub-SubProgramme 0713 Support Services Programme</b>	<b>25.37</b>	<b>17.91</b>	<b>17.47</b>	<b>70.6%</b>	<b>68.8%</b>	<b>97.5%</b>
<i>Departments</i>						
02 Central Administration	12.36	9.50	<b>9.33</b>	76.9%	75.5%	98.2%
03 Academic Affairs	2.12	1.46	<b>1.43</b>	68.7%	67.7%	98.6%
04 Student Affairs	3.21	2.76	<b>2.71</b>	86.1%	84.5%	98.1%
05 Library and Information Affairs Services	2.28	1.50	<b>1.43</b>	65.8%	62.8%	95.4%
06 Infrastructure Development	2.19	1.49	<b>1.47</b>	68.2%	67.0%	98.2%
<i>Development Projects</i>						
0906 Gulu University	1.87	0.90	<b>0.90</b>	48.2%	48.2%	100.0%
1608 Retooling of Gulu University	1.34	0.30	<b>0.19</b>	22.2%	14.5%	65.1%
<b>Sub-SubProgramme 0714 Delivery of Tertiary Education Programme</b>	<b>32.39</b>	<b>22.26</b>	<b>22.18</b>	<b>68.7%</b>	<b>68.5%</b>	<b>99.7%</b>
<i>Departments</i>						
07 Research and Graduate Studies	0.13	0.05	<b>0.05</b>	42.1%	41.0%	97.6%
08 Faculty of Education and Humanities	5.15	3.27	<b>3.27</b>	63.4%	63.4%	100.0%
09 Faculty of Agriculture and Environment	6.01	4.22	<b>4.22</b>	70.3%	70.2%	99.9%
10 Faculty of Business and Development Studies	5.10	3.53	<b>3.51</b>	69.2%	68.8%	99.4%
11 Faculty of Sciences	6.39	4.54	<b>4.54</b>	71.2%	71.1%	99.8%
12 Faculty of Medicine	7.20	5.01	<b>4.99</b>	69.6%	69.4%	99.7%
13 Faculty of Laws	1.40	0.95	<b>0.93</b>	67.9%	66.7%	98.3%
14 Institute of Peace and Strategic Studies	0.82	0.58	<b>0.57</b>	69.9%	69.7%	99.8%
15 Satellite Campuses	0.20	0.10	<b>0.09</b>	50.0%	47.1%	94.2%
<b>Total for Vote</b>	<b>57.77</b>	<b>40.17</b>	<b>39.65</b>	<b>69.5%</b>	<b>68.6%</b>	<b>98.7%</b>

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### 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 5 Full council meeting and 9 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	3,574,955
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	666,758
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)	225,014
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	635,531
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	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.	213004 Gratuity Expenses	122,588
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.	Made contributions towards 4 burials. Loaded airtime on the office landlines. Procured fuel, oils and lubricants for the VC, DVC, US, DUS and SASs and registry. Procured assorted small office equipment. 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. Repaired 1 security motorcycle.	221003 Staff Training	2,412
Extra load allowances paid to 3 PRO staff. Fuel, lubricants and oils procured for the PRO office.	Provided airtime and office imprest to the security unit provided. Procured assorted printing materials for the security unit.	221007 Books, Periodicals & Newspapers	2,640
Digital Camera, computer accessories, assorted stationary and small office equipment procured for the PR Office.		221008 Computer supplies and Information Technology (IT)	5,600
		221009 Welfare and Entertainment	13,698
		221011 Printing, Stationery, Photocopying and Binding	5,495
		221012 Small Office Equipment	250
		221017 Subscriptions	14,950
		222001 Telecommunications	5,735
		223004 Guard and Security services	88,377
		224004 Cleaning and Sanitation	935
		225001 Consultancy Services- Short term	36,000
		227001 Travel inland	10,726
		227002 Travel abroad	21
		227004 Fuel, Lubricants and Oils	28,554
		282101 Donations	250
		282102 Fines and Penalties/ Court wards	15,000

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Gulu University

## QUARTER 3: 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.

Paid extra load allowances to 3 PRO staff. Procured fuel, lubricants for the PRO office. 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.

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>5,455,489</b>
Wage Recurrent	4,241,713
Non Wage Recurrent	1,213,776
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 for FY 2021/22. Prepared 3 and 6 months accounts for FY 2021/22. Paid annual CPA subscription fees for 1 staff. 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
221103 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
221012 Small Office Equipment	350
221017 Subscriptions	1,000
222001 Telecommunications	1,960
227001 Travel inland	4,250
227004 Fuel, Lubricants and Oils	5,333

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>48,991</b>
Wage Recurrent	0
Non Wage Recurrent	48,991
Arrears	0

# Vote:149

Gulu University

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

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

### Budget Output: 03 Procurement Services

		Item	Spent
18 Contract Committee Meetings and 52 Evaluation Committee Meetings held. 5 bid adverts ran. Framework Contracts advert ran. Newspapers procured daily. 1 Laptop and 1 Heavy Duty Photocopier procured. Annual procurement plan for FY 2022/2023 prepared. Monthly and quarterly procurement reports prepared. Monthly office imprest provided.	Held 13 Contract Committee and 16 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. Installed an HP motherboard and Microsoft office. Procured fuel, lubricants and oils. Pay insurance for 1 motorcycle. Procured stationary. Procured assorted cleaning materials. Serviced 1 motorcycle. Facilitated 1 official travel inland trip.	211103 Allowances (Inc. Casuals, Temporary)	9,628
		221001 Advertising and Public Relations	14,000
		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
		222001 Telecommunications	600
		226001 Insurances	400
		227001 Travel inland	1,860
		227004 Fuel, Lubricants and Oils	1,066
		228003 Maintenance – Machinery, Equipment & Furniture	1,250

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>52,969</b>
Wage Recurrent	0
Non Wage Recurrent	52,969
Arrears	0
AIA	0

### Budget Output: 04 Planning and Monitoring Services

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 2 Budget Conferences for FY 2022/23. Prepared the BFP and MPS 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> 14,951 13,600 2,292 3,743 500 151,229 4,498 2,863

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>193,676</b>
Wage Recurrent	0
Non Wage Recurrent	193,676
Arrears	0
AIA	0

### Budget Output: 05 Audit

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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. Paid annual subscription fees to IIAU for 1 staff. 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. Procured 2 water dispensers.	<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 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 8,989 1,000 528 5,800 1,200 2,000 50 500 500 1,996 1,675

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>24,238</b>
Wage Recurrent	0
Non Wage Recurrent	24,238
Arrears	0
AIA	0

### Budget Output: 19 Human Resource Management Services

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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.	Provided monthly airtime. Held 2 Appointments Board Committee and 1 Vetting Committee meetings. Paid Human Resources Association of Uganda annual subscription fees for 2 staff. Facilitated 1 HR staff to attend a capacity building training.  Procured fuel, oils and lubricants.	<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 221017 Subscriptions 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 9,394 5,219 354 7,600 1,800 2,500 350 750 500 3,220 2,167

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>33,853</b>
Wage Recurrent	0
Non Wage Recurrent	33,853
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> 1,023,803
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,023,803</b>
Wage Recurrent	0
Non Wage Recurrent	1,023,803

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Arrears

Budget Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	2,492,061

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	2,492,061
AIA	0
Total For Department	6,833,020
Wage Recurrent	4,241,713
Non Wage Recurrent	2,591,307
Arrears	2,492,061
AIA	0

Departments

Department: 03 Academic Affairs

Outputs Provided

Budget Output: 01 Administrative Services

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 3 motor vehicle repairs and servicing. Maintained office machinery, equipment and furniture. Held 3 Deans & Directors meetings, 7 QUATEC meetings, 3 Awards and Ceremonies meetings, 2 Senate meetings, 5 QUATEC meetings 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. 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 2 sets of examination. Printed 1500 transcripts and certificates and 2000 graduation booklets. Ran 2 for mature age scheme adverts. Procured fuel, oils and lubricants.	<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 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 727,922 158,741 6,686 47,289 17,700 411 25,989 18,078 23,767 2,940 2,670 2,468 5,350 7,158 5,562 5,200 4,275 365,186

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

634 students not registered mostly due to financial problems in the wake of the COVID-19 Pandemic.

<b>Total</b>	<b>1,427,392</b>
Wage Recurrent	886,663
Non Wage Recurrent	540,729
Arrears	0
AIA	0

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



# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Convocation Steering Committee facilitated. 4 steering committee meetings held.	Completed drafting of the Convocation Constitution. Held 4 Convocation Steering Committee meetings. Facilitated the Convocation Steering Committee members.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications	<b>Spent</b> 900 4,000 1,935 318 250

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>7,403</b>
Wage Recurrent	0
Non Wage Recurrent	7,403
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,434,795</b>
Wage Recurrent	886,663
Non Wage Recurrent	548,132
Arrears	0
AIA	0

### Departments

**Department: 04 Student Affairs**

*Outputs Provided*

**Budget Output: 01 Administrative Services**

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Office machinery, equipment and furniture maintained. Fuel, lubricants and oils procured.	Repaired 1 laptop. Procured fuel, lubricants and oils. Maintained office machinery, equipment and furniture.	<b>Item</b>	<b>Spent</b>
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 500 students	Paid salaries and 10% NSSF for 13 staff paid. Paid extra load and overtime allowance to 7 staff and 9 coaches. Registered 3,000 students. Offered career guidance and counseling to 125 students.	211101 General Staff Salaries	228,147
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.	Provided monthly office imprest and newspapers daily. Procured assorted stationary. Procured assorted cleaning materials. Procured computer accessories like toner and cartridges.	211102 Contract Staff Salaries	109,071
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.		211103 Allowances (Inc. Casuals, Temporary)	4,270
		212201 Social Security Contributions	17,985
		221007 Books, Periodicals & Newspapers	445
		221008 Computer supplies and Information Technology (IT)	3,125
		221009 Welfare and Entertainment	14,770
		221011 Printing, Stationery, Photocopying and Binding	15,387
		221012 Small Office Equipment	1,201
		221017 Subscriptions	860
		222001 Telecommunications	450
		224004 Cleaning and Sanitation	600
		227001 Travel inland	1,768
		227004 Fuel, Lubricants and Oils	4,264
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	250

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>410,093</b>
Wage Recurrent	337,218
Non Wage Recurrent	72,875
Arrears	0
AIA	0

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

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Medical examination conducted for 2,000 year 1 students. Assorted drugs for provision of medical treatment to 4,500 students and 500 staff procured. 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. Conduct 1 health education week. Paid extra load and overtime allowance paid to 11 staff. Offered Counselling services to 750 students and 45 staff. Held 1 departmental review and 2 Medical Examination meetings. Procured laboratory reagents and consumables. 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) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 6,829 59,917 240 6,063 2,345 2,843 750 500 400 31,200 3,100 13,000 500 1,090 2,000 100

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>130,876</b>
Wage Recurrent	0
Non Wage Recurrent	130,876
Arrears	0
<i>AIA</i>	0

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

Annual subscription fee to the Dean of Students Forum and Association of Uganda University Sports paid.	Paid annual subscription fees to the Association of Uganda University Sports and Dean of Students Forum	<b>Item</b> 221017 Subscriptions	<b>Spent</b> 2,375
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>2,375</b>
Wage Recurrent	0
Non Wage Recurrent	2,375
Arrears	0
<i>AIA</i>	0

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Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Budget Output: 13 Students' Welfare

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
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 semester living out allowances to 800 students and Welfare allowances to 15 disabled students. Paid recess term living out allowances to 500 students. Paid living out allowances to 7 students that had earlier missed out.	282103 Scholarships and related costs	1,770,575

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,770,575</b>
Wage Recurrent	0
Non Wage Recurrent	1,770,575
Arrears	0
AIA	0

### Outputs Funded

### Budget Output: 53 Guild Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Guild and Games Union Activities supported.	Under the Guild: Conducted Guild Induction; and Held an orientation week for 1st year students of AY 2021/22; 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.	264101 Contributions to Autonomous Institutions	395,663
	Under the Games Union: Inducted Games Union leadership; Held orientation games; Facilitated coaching course for hand ball for 2days; Held friendly games for all games. Participated in 2 university football league games and 1 national trial; and Procured assorted sports equipment; 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; Paid allowances to 3 games union coaches; and, Facilitated 5-day preparation for the National Taekwondo Team selection.		

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>395,663</b>
Wage Recurrent	0
Non Wage Recurrent	395,663

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>2,709,582</b>
		Wage Recurrent	337,218
		Non Wage Recurrent	2,372,364
		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.	Paid salary and 10% NSSF for the 9 staff.	211101 General Staff Salaries	231,416
Extra load, lunch and overtime allowances to 8 DICTS staff. Repair and Maintenance of 3 Air Conditions in the Network Operating Centre (NOC) done.	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).	211102 Contract Staff Salaries	95,983
Monthly internet bandwidth provided.	Provided monthly imprest. Procured fuel, lubricants and oils. Provided monthly	211103 Allowances (Inc. Casuals, Temporary)	994
Annual website hosting subscription, themes, SSL Certificates and Search Engine Optimizers paid. Fuel, lubricants and oils procured. Monthly office imprest provided. Monthly airtime and internet bundles provided.	airtime. Provided monthly internet bandwidth. Paid annual website hosting subscription fees.	212101 Social Security Contributions	12,342
ICT maintenance equipment (i.e Blowers, splicer, ladders e.t.c) procured. University Fibre repaired and maintained. 472	Procured tools and ICT accessories for maintenance. Repaired fibre at Multifunctional Laboratory.	221003 Staff Training	2,211
Desktops and 136 laptops serviced and maintained twice a year.		221008 Computer supplies and Information Technology (IT)	3,125
		221009 Welfare and Entertainment	1,200
		221012 Small Office Equipment	8,773
		221017 Subscriptions	6,894
		222001 Telecommunications	1,200
		222003 Information and communications technology (ICT)	45,940
		227001 Travel inland	1,395
		227004 Fuel, Lubricants and Oils	3,533
		228003 Maintenance – Machinery, Equipment & Furniture	11,020

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

	<b>Total</b>	<b>426,025</b>
	Wage Recurrent	327,399
	Non Wage Recurrent	98,626
	Arrears	0
	AIA	0

#### Budget Output: 10 Library Affairs

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 stationery 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 5 library board, 4 Senate Library & ICT committee and 1 library heads of department meetings. Subscribed to 11 e-books and 5 e-resource data bases. Subscribed to the turnitin anti-plagiarism software. Procured assorted computer. Provided monthly office imprest, airtime and internet bundles. Procured assorted stationery. 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. Paid insurance for 1 vehicle. 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 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	<b>Spent</b> 758,728 87,471 14,982 45,131 6,000 6,486 22,866 8,970 8,168 5,000 11,939 5,060 7,500 120 4,000 1,000 2,833 3,309 3,000 4,701

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,007,263</b>
Wage Recurrent	846,199
Non Wage Recurrent	161,064
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,433,288</b>
Wage Recurrent	1,173,598
Non Wage Recurrent	259,690
Arrears	0
AIA	0

### Departments

#### Department: 06 Infrastructure Development

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<i>Outputs Provided</i>			
<b>Budget Output: 07 Estates and Works</b>			
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	Completed evaluation of bids for the renovation of Faculty of Business and Development Studies and Faculty of Education and Humanities Blocks.	<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.	Installed fume extractors and 1 electrical main switch. Undertook minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories).	211101 General Staff Salaries	255,543
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.	Established archive in Finance building. Renovated 2 residences. Branded new all ADB building. Paid for Hoima and Kitgum campus renovation works.	211102 Contract Staff Salaries	84,377
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.	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.	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.	Serviced, repaired and maintained 21 vehicles and 1 motorcycle. Paid insurance cover for 2 vehicle. Procured tyres for 1 vehicle.	212101 Social Security Contributions	18,129
1 laptop, 1 desktop and 1 printer procured. Assorted computer accessories procured. 3 generators serviced, repaired and maintained.	Paid salary and wage to 20 staff and 48 casual labourers. Remitted 10% NSSF for 20 staff.	221003 Staff Training	1,600
Monthly office imprest and airtime provided. Assorted stationary procured. Assorted small office equipment procured. Fuel, oil and lubricants procured.	Serviced, repaired and maintained 3 generators. Maintained 4 air conditions. 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	6,420
		222001 Telecommunications	300
		223003 Rent – (Produced Assets) to private entities	57,600
		223005 Electricity	94,680
		223006 Water	110,560
		224004 Cleaning and Sanitation	129,290
		225001 Consultancy Services- Short term	3,000
		226001 Insurances	35,560
		226002 Licenses	1,408
		227001 Travel inland	8,370
		227003 Carriage, Haulage, Freight and transport hire	750
		227004 Fuel, Lubricants and Oils	92,374
		228001 Maintenance - Civil	449,184
		228002 Maintenance - Vehicles	102,851
		282104 Compensation to 3rd Parties	2,400

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,467,020</b>
Wage Recurrent	339,919
Non Wage Recurrent	1,127,101
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,467,020</b>

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	339,919
		Non Wage Recurrent	1,127,101
		Arrears	0
		AIA	0

### Development Projects

#### Project: 0906 Gulu University

##### Capital Purchases

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

		Item	Spent
Senate and Teaching Hospital Architectural and Engineering Designs and Bills of Quantities prepared.	Made partial payment for the Senate and Teaching Hospital concept designs. Completed extension of generator power from main campus to forest campus.	281503 Engineering and Design Studies & Plans for capital works	300,000

#### Reasons for Variation in performance

Extension of generator power from main campus to forest campus was done to ensure optimal usage of the University generators.

<b>Total</b>	<b>300,000</b>
GoU Development	300,000
External Financing	0
Arrears	0
AIA	0

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

		Item	Spent
Approved Interim Payment Certificates (IPCs) and supervision costs for the Business and Development Centre/Central Teaching Facility paid.	Completed roofing of the mini-auditorium and canteen block and 25% of the main building raft foundation.	312101 Non-Residential Buildings	601,150

#### Reasons for Variation in performance

Due to insufficient releases, Interim Payment Certificate (IPC) No. 2 and 3 could not be honored.

<b>Total</b>	<b>601,150</b>
GoU Development	601,150
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>901,150</b>
GoU Development	901,150
External Financing	0
Arrears	0
AIA	0

### Development Projects

#### Project: 1608 Retooling of Gulu University

##### Capital Purchases



# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Budget Output: 76 Purchase of Office and ICT Equipment, including Software

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.	Paid for the monthly 100Mbps bandwidth.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 135,852
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### Reasons for Variation in performance

No additional activity could be undertaken due to zero Q3 release under the Development Component.

<b>Total</b>	<b>135,852</b>
GoU Development	135,852
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. Awarded contract for supply and installation of 10 solar street lights.	<b>Item</b> 312202 Machinery and Equipment 312214 Laboratory Equipments	<b>Spent</b> 48,535 10,301
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### Reasons for Variation in performance

No additional activity could be undertaken due to zero Q3 release under the Development Component.

<b>Total</b>	<b>58,836</b>
GoU Development	58,836
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>194,687</b>
GoU Development	194,687
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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 3 Graduate studies and staff development board meetings. Support 5 staff under the staff development scheme with tuition fees. Held 2 graduate workshops and seminars. Appointed 24 internal supervisors and 14 external examiners. Dispatched 40 dissertations for external review and assessment.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 222002 Postage and Courier	<b>Spent</b> 9,435 25,000 200

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>34,635</b>
Wage Recurrent	0
Non Wage Recurrent	34,635
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. Procured 1 Sideboard for the Director IRGS. 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 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 4,937 188 3,156 3,043 800 1,000 1,140 500 2,000 1,724
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>18,488</b>
Wage Recurrent	0
Non Wage Recurrent	18,488
Arrears	0
AIA	0
<b>Total For Department</b>	<b>53,123</b>
Wage Recurrent	0

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	53,123
		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	2,645,341
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	271,367
Invigilation allowances paid to 70 staff.	Facilitated 36 examination invigilators.	211103 Allowances (Inc. Casuals, Temporary)	93,515
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.	Repaired, maintained and serviced 20 typewriters used for practical's by Bachelor of Business Education Students.	221009 Welfare and Entertainment	3,745
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	14,000

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>3,174,978</b>
Wage Recurrent	2,916,707
Non Wage Recurrent	258,271
Arrears	0
AIA	0

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

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	Lectured and examined 106 graduate students. Conducted on-line lectures for 70 students of AY 2020/21. Facilitated 22 examination invigilators. Conducted 3 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) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding	<b>Spent</b> 12,980 2,459 1,500

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>16,939</b>
Wage Recurrent	0
Non Wage Recurrent	16,939
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. Procured school practice materials for 1,172 students and 50 Supervisors. 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

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

Whereas supplies were made payment shall be made in Q4.

<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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Extra-load and 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 6 faculty board meetings. 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. Facilitated official travel 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 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 2,210 624 3,250

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>23,444</b>
Wage Recurrent	0
Non Wage Recurrent	23,444
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,265,287</b>
Wage Recurrent	2,916,707
Non Wage Recurrent	348,580
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 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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> 3,416,790 382,234 26,466 202,615 2,000 5,000 21,200 4,185 867 11,500

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>4,072,856</b>
Wage Recurrent	3,799,024
Non Wage Recurrent	273,832
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 3,200 2,000 7,215 1,000 10,400 1,402 4,000
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>42,691</b>
Wage Recurrent	0
Non Wage Recurrent	42,691

# Vote:149

Gulu University

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

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

Conducted a recess term and in-semester practical's for 480 undergraduate students. Competed field attachment and industrial trainings. Conducted a students field trip to biomass and wastewater conservation plant in Layibi, Gulu to 62 students. Facilitated 1 staff to visit the University Farm. Conducted practical trainings for 82 students. Purchased 1 Laboratory Refrigerator and Laboratory consumables.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,078
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	12,900
227001 Travel inland	2,286
227004 Fuel, Lubricants and Oils	1,400

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>40,289</b>
Wage Recurrent	0
Non Wage Recurrent	40,289
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.

Facilitated a staff's travel to Egerton University, Kenya. 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 7 faculty board and 7 departmental meetings. Paid extra load, overtime time and lunch allowance to 31 non-teaching staff.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,756
221008 Computer supplies and Information Technology (IT)	10,499
221009 Welfare and Entertainment	6,721
221011 Printing, Stationery, Photocopying and Binding	5,000
221012 Small Office Equipment	3,000
222001 Telecommunications	1,440
224004 Cleaning and Sanitation	2,000
225001 Consultancy Services- Short term	9,000
226001 Insurances	180
227001 Travel inland	1,721
227004 Fuel, Lubricants and Oils	667
228002 Maintenance - Vehicles	7,835
228003 Maintenance – Machinery, Equipment & Furniture	4,750

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>62,568</b>
		Wage Recurrent	0
		Non Wage Recurrent	62,568
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>4,218,405</b>
		Wage Recurrent	3,799,024
		Non Wage Recurrent	419,381
		Arrears	0
		AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

		Item	Spent
1,630 undergraduate students lectured and examined. Stata 15 Software license subscription made for 40 pcs, for one year. 4 undergraduate learning visits conducted.	Lectured and examined 1,630 undergraduate students. Conducted 2 undergraduate learning visit.	211101 General Staff Salaries	2,887,040
Salaries paid and remittance of 10% NSSF made for 39 staff. Extra load and part time allowances paid to 30 academic staff. Invigilation and marking allowance paid to 80 staff.	Paid salaries and remitted of 10% NSSF made for 39 staff. Facilitated 80 examination invigilators.	211102 Contract Staff Salaries	170,353
24 teaching and learning workshops conducted. 20 Reviewers for the Research Degree engaged and paid.		211103 Allowances (Inc. Casuals, Temporary)	78,715
		212101 Social Security Contributions	146,569
		282103 Scholarships and related costs	6,250

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

	<b>Total</b>	<b>3,288,926</b>
	Wage Recurrent	3,057,393
	Non Wage Recurrent	231,533
	Arrears	0
	AIA	0

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



# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 students; 80 master's students; and 10 PhD student. Conducted 19 VIVA VOCE; 8 Masters proposal defence; and, 1 PhD proposal defence.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 93,951

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>93,951</b>
Wage Recurrent	0
Non Wage Recurrent	93,951
Arrears	0
AIA	0

### Budget Output: 03 Outreach

Internship term for 635 undergraduate students conducted. 3 internship workshops conducted.	Conducted internship scouting for 635 undergraduate students. Held 1 Internship workshop.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 7,860
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>7,860</b>
Wage Recurrent	0
Non Wage Recurrent	7,860
Arrears	0
AIA	0

### Budget Output: 06 Administration and Support Services

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 10 faculty board and 16 departmental meetings. Procured assorted tonners and cartridges. Procured assorted stationary. Procured assorted cleaning materials. Provided airtime and office imprest. Procured fuel, lubricants and oils. Paid insurance for 1 motor vehicle. 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 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	<b>Spent</b> 34,784 25,000 8,989 9,075 5,800 1,140 6,036 78 9,630 6,450 11,900

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>118,882</b>
Wage Recurrent	0
Non Wage Recurrent	118,882
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,509,620</b>
Wage Recurrent	3,057,393
Non Wage Recurrent	452,227
Arrears	0
AIA	0

### Departments

#### Department: 11 Faculty of Sciences

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 40 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 431 undergraduate students. Provided internet bundles to facilitate eLearning. Procured Chemicals and Reagents for Chemistry, Biology and Physics laboratories.	211101 General Staff Salaries	3,693,350
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	521,830
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	210,174
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222003 Information and communications technology (ICT)	2,985
		224006 Agricultural Supplies	12,000
		228003 Maintenance – Machinery, Equipment & Furniture	2,000
		282103 Scholarships and related costs	5,150

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>4,473,913</b>
Wage Recurrent	4,215,180
Non Wage Recurrent	258,733
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 40 graduate students. Paid 5 part-time lectures. 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 4 Master's VIVA VOCE. Provided airtime & Internet bundles to the Dean to facilitate communication. Provided internet bundles to facilitate eLearning.	211103 Allowances (Inc. Casuals, Temporary)	17,865
		221009 Welfare and Entertainment	2,730
		221011 Printing, Stationery, Photocopying and Binding	2,500
		222003 Information and communications technology (ICT)	1,500
		224006 Agricultural Supplies	3,004

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>27,599</b>
Wage Recurrent	0
Non Wage Recurrent	27,599
Arrears	0
AIA	0

### Budget Output: 03 Outreach

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
<p>Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.</p> <p>1 field excursion for 14 Msc. Applied Tropical Entomology and Parasitology conducted.</p>	<p>Conducted internship for 89 undergraduate students. Conducted recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students.</p> <p>Procured fuel, lubricants and oils.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>227004 Fuel, Lubricants and Oils</p>	<p><b>Spent</b></p> <p>808</p> <p>746</p>

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,554</b>
Wage Recurrent	0
Non Wage Recurrent	1,554
Arrears	0
<i>AIA</i>	0

### Budget Output: 06 Administration and Support Services

<p>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.</p> <p>2 teaching and learning workshops conducted. 2 Laptops and 3 Desktop computers procured. Assorted stationary procured.</p> <p>Assorted small office equipment procured. Monthly office imprest provided. Assorted computer accessories procured. Assorted cleaning materials procured.</p> <p>1 travel abroad trip facilitated. Airtime provided to 6 faculty staff. Fuel, lubricants &amp; oil procured. Service, repair and maintenance of machinery, equipment and furniture done.</p>	<p>Paid extra load allowance to 10 non-teaching staff. Held 4 faculty board and 6 departmental meetings.</p> <p>Conducted 1 on-line teaching and learning workshop.</p> <p>Procured assorted small office equipment. Provided monthly office imprest.</p> <p>Provided airtime and internet bundles to the Dean. Procured fuel, lubricants &amp; oil.</p> <p>Facilitated 3 inland trips.</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>9,898</p> <p>7,500</p> <p>3,000</p> <p>3,000</p> <p>500</p> <p>1,080</p> <p>2,500</p> <p>2,990</p> <p>1,000</p> <p>1,000</p> <p>1,845</p>
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>34,313</b>
Wage Recurrent	0
Non Wage Recurrent	34,313
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>4,537,379</b>
Wage Recurrent	4,215,180

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	322,199
		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 for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Procured assorted instructional materials.	211101 General Staff Salaries	3,955,145
650 students lectured and examined.	Lectured and examined 650 students.	211102 Contract Staff Salaries	594,042
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)	92,607
150 examination invigilators paid.	Facilitated 150 examination invigilators.	212101 Social Security Contributions	237,598
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. Paid for Carriage and transportation services.	221011 Printing, Stationery, Photocopying and Binding	8,722
10 cadavers procured. Medical students transported daily to lacor campus.	Paid extra load allowance to 27 Honorary staff and 30 academic staff. Facilitated 6 external examiners.	227003 Carriage, Haulage, Freight and transport hire	544
Carriage and transportation services paid for.		227004 Fuel, Lubricants and Oils	15,906
Extra load allowance paid to 27 Honorary staff and 30 academic staff. 6 external examiners facilitated.		282103 Scholarships and related costs	70,388

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>4,974,952</b>
Wage Recurrent	4,549,187
Non Wage Recurrent	425,765
Arrears	0
AIA	0

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

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 paid. Paid extra load and overtime allowance to 10 non-academic staff. Held 6 faculty board meetings. Procured cartridges and tonners. Procured 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, maintained and serviced machinery, equipment and furniture.	221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	4,720
		221012 Small Office Equipment	1,000
		222001 Telecommunications	300
		224004 Cleaning and Sanitation	2,000
		227001 Travel inland	5,363
		227004 Fuel, Lubricants and Oils	1,312
		228003 Maintenance – Machinery, Equipment & Furniture	130

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>19,825</b>
Wage Recurrent	0
Non Wage Recurrent	19,825
Arrears	0
AIA	0
<b>Total For Department</b>	<b>4,994,778</b>
Wage Recurrent	4,549,187
Non Wage Recurrent	445,591
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	689,928
		211102 Contract Staff Salaries	140,400
		211103 Allowances (Inc. Casuals, Temporary)	12,581
		212101 Social Security Contributions	43,761
		221009 Welfare and Entertainment	3,400
		221011 Printing, Stationery, Photocopying and Binding	1,925
		227001 Travel inland	2,050

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>894,045</b>
Wage Recurrent	830,328
Non Wage Recurrent	63,717
Arrears	0
<i>AIA</i>	0

### Budget Output: 02 Research and Graduate Studies

A Master's of Law programme developed.

Completed course design of the Master's of Law programme.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	353
221009 Welfare and Entertainment	831
221011 Printing, Stationery, Photocopying and Binding	475
225001 Consultancy Services- Short term	1,500

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>3,159</b>
Wage Recurrent	0
Non Wage Recurrent	3,159
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.

Held an Academic Planning Workshop. Trained 200 participants on the roles of legal practitioner in ensuring justice.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,424
221001 Advertising and Public Relations	375
221009 Welfare and Entertainment	1,050
227004 Fuel, Lubricants and Oils	457

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>4,306</b>
Wage Recurrent	0
Non Wage Recurrent	4,306
Arrears	0
<i>AIA</i>	0

### Budget Output: 06 Administration and Support Services

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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 office equipment. Procured 1 Heavy Duty Printer. Held 2 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 2,280 1,510 2,100 528 2,425

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>31,524</b>
Wage Recurrent	0
Non Wage Recurrent	31,524
Arrears	0
AIA	0
<b>Total For Department</b>	<b>933,034</b>
Wage Recurrent	830,328
Non Wage Recurrent	102,706
Arrears	0
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	Lectured and examined 4 undergraduate students. Paid extra load allowance to 1 academic staff.	<b>Item</b>	<b>Spent</b>
Salaries and statutory deductions for 7 academic staff paid.	Paid salary and statutory deductions for 7 academic staff.	211101 General Staff Salaries	447,783
		211102 Contract Staff Salaries	84,085
		211103 Allowances (Inc. Casuals, Temporary)	588
		212101 Social Security Contributions	28,366

### Reasons for Variation in performance



# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>560,822</b>
Wage Recurrent	531,868
Non Wage Recurrent	28,954
Arrears	0
AIA	0

### Budget Output: 02 Research and Graduate Studies

		Item	Spent
30 graduate students lectured and examined. 2 part-time lecturers paid extra load allowances.	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

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>2,012</b>
Wage Recurrent	0
Non Wage Recurrent	2,012
Arrears	0
AIA	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 4 Institute Board meetings.	211103 Allowances (Inc. Casuals, Temporary)	3,182
1 desktop & 1 water dispenser procured. Monthly office imprest procured. Assorted stationary procured. Monthly airtime provided.	Provided monthly office imprest and airtime. Procured assorted stationary.	221008 Computer supplies and Information Technology (IT)	2,500
Assorted cleaning and sanitation materials procured. Fuel, lubricants and oils for the office of the Director, Generator & motor cycle procured. Official travels outside Gulu facilitated. Service, Maintenance and repair the Institutes, Generator & motor Cycle done.	Procured assorted cleaning and sanitation materials. Procured fuel, lubricants and oils for the office of the Director. Facilitated official travels outside Gulu.	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	650
		221012 Small Office Equipment	300
		222001 Telecommunications	570
		224004 Cleaning and Sanitation	816
		227001 Travel inland	303
		227004 Fuel, Lubricants and Oils	1,700

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>11,021</b>
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# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	11,021
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>573,856</b>
		Wage Recurrent	531,868
		Non Wage Recurrent	41,988
		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)	37,920
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 Small office equipment. 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
		221012 Small Office Equipment	150
		222001 Telecommunications	140
		223005 Electricity	1,019
		223006 Water	68
		224004 Cleaning and Sanitation	800
		227001 Travel inland	1,496
		227004 Fuel, Lubricants and Oils	605
		228003 Maintenance – Machinery, Equipment & Furniture	150

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>45,340</b>
Wage Recurrent	0
Non Wage Recurrent	45,340
Arrears	0
AIA	0

#### Budget Output: 05 Distance Learning

# Vote:149

Gulu University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Extra load and 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)	41,417
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
		221012 Small Office Equipment	50
		222001 Telecommunications	600
		224004 Cleaning and Sanitation	1,280
		227001 Travel inland	1,957
		227004 Fuel, Lubricants and Oils	1,215

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>48,924</b>
Wage Recurrent	0
Non Wage Recurrent	48,924
Arrears	0
AIA	0
<b>Total For Department</b>	<b>94,264</b>
Wage Recurrent	0
Non Wage Recurrent	94,264
Arrears	0
AIA	0
<b>GRAND TOTAL</b>	<b>37,153,285</b>
Wage Recurrent	26,878,797
Non Wage Recurrent	9,178,651
GoU Development	1,095,837
External Financing	0
Arrears	2,492,061
AIA	0

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### 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. 2 Full council meetings 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. 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. 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. Computer accessories, assorted stationary 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.	Paid Monthly retainer to the Chancellor, Chairperson Council, Vice-Chairperson Council, 5 committee Chairpersons and the retainer lawyer. Held 1 Full council meeting and 3 management meetings. Paid salaries and 10% NSSF for 147 staff paid. Paid monthly gratuity to 11 staff. Paid extra load and overtime allowances paid to 1 staff. Made contributions towards 4 burials. Loaded airtime on the office landlines. Procured assorted stationary. Procured fuel, oils and lubricants for the VC, DVC, US, DUS and SASs and registry. Procured assorted small office equipment. Paid for hire of 17 armed security guards to offer night protection. Procured fuel, oil and lubricants. Repaired 1 security motorcycle.	211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213004 Gratuity Expenses 221003 Staff Training 221009 Welfare and Entertainment 221012 Small Office Equipment 223004 Guard and Security services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 282101 Donations 282102 Fines and Penalties/ Court wards	1,202,337 248,381 9,538 249,897 43,509 180 2,517 250 11,752 103 21 2 250 15,000

#### Reasons for Variation in performance

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,783,738</b>
Wage Recurrent	1,450,718
Non Wage Recurrent	333,019
AIA	0

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

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. 9 months account prepared. Monthly office imprest provided. Assorted printing materials and small office equipment 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 1 Finance staff. Prepared monthly cash flow plans and quarterly financial reports for FY 2021/22. Prepared 6 months accounts for FY 2021/22. Paid annual CPA subscription fees for 1 staff. Facilitated UB, SABs, ABs and AAs to travel to Ministries, OAG, Hoima and Kitgum campuses. Procured fuel, oil and lubricants.

Item	Spent
221012 Small Office Equipment	350
221017 Subscriptions	1,000
227001 Travel inland	123
227004 Fuel, Lubricants and Oils	234

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,707</b>
Wage Recurrent	0
Non Wage Recurrent	1,707
AIA	0

### Budget Output: 03 Procurement Services

6 Contract Committee Meetings and 30 Frame Work Evaluation Meetings held. 3 Bid Adverts and 1 Framework Contract Advert ran. Newspapers procured daily. Monthly and quarterly procurement reports prepared. Monthly office imprest provided. Assorted stationary procured. Assorted cleaning materials procured. Assorted small office equipment procured. Fuel, lubricants and oils procured. 1 motorcycle serviced.

Held 4 Contract Committee and 4 Evaluation Committee Meetings. Installed an HP motherboard and Microsoft office. Procured fuel, lubricants and oils. Pay insurance for 1 motorcycle.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	523
221001 Advertising and Public Relations	6,360
222001 Telecommunications	100
226001 Insurances	400
227001 Travel inland	853
227004 Fuel, Lubricants and Oils	82

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>8,318</b>
		Wage Recurrent	0
		Non Wage Recurrent	8,318
		AIA	0

### Budget Output: 04 Planning and Monitoring Services

		Item	Spent
MPS and Draft Budget Estimates for FY 2023/23 prepared. Quarterly performance report prepared. 1 MoFPED – DC meeting to discuss the Gulu University Infrastructure Development Project attended. Monthly office imprest provided. Assorted stationary procured. Assorted cleaning & sanitation materials procured. Monthly airtime and data provided. Fuel, oils and lubricants procured. Extra load and overtime allowances paid to 5 staff. 1 Planning and Development Committee Meeting held. 1 quarterly performance review meeting held.	Organized 1 Budget Conference for FY 2022/23. Prepared the MPS for FY 2022/23. Prepared 1 quarterly performance report. Procured fuel, oils and lubricants. Completed the 2nd draft Final master plans for 4 parcels of University land.	211103 Allowances (Inc. Casuals, Temporary)	303
		225002 Consultancy Services- Long-term	1,224
		227004 Fuel, Lubricants and Oils	1,331

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

	<b>Total</b>	<b>2,859</b>
	Wage Recurrent	0
	Non Wage Recurrent	2,859
	AIA	0

### Budget Output: 05 Audit

		Item	Spent
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. 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 2 Internal Audit departmental meetings. Prepared 1 quarterly audit report. Paid annual subscription fees to IIAU for 1 staff. Procured fuel, oil and lubricants. Procured 2 water dispensers.	211103 Allowances (Inc. Casuals, Temporary)	593
		221012 Small Office Equipment	40
		221017 Subscriptions	500
		227004 Fuel, Lubricants and Oils	0

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

	<b>Total</b>	<b>1,133</b>
	Wage Recurrent	0

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	1,133
		AIA	0

### Budget Output: 19 Human Resource Management Services

Extra load and overtime to paid 4 HR staff. Assorted computer accessories procured. Monthly airtime and office imprest provided. Newspapers provided daily.1 Appointment Board Committee, 1 rewards and sanctions and 1 Vetting Committee meeting held.2 performance management training and 1 induction training held.	Provided monthly airtime. Held 1 Appointment's Board Committee meeting. Paid Human Resources Association of Uganda annual subscription fees for 2 staff.  Procured fuel, oils and lubricants.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	246
		221017 Subscriptions	750
		222001 Telecommunications	500
		227004 Fuel, Lubricants and Oils	191

2 Hunan Resource staff facilitated to attend workshops and trainings. 1 staff facilitated to attend training on HR related issues.Quarter performance review reports prepared. Assorted printing materials and small office equipment procured.Courier services paid for. Assorted cleaning and sanitation materials procured. Fuel, oils and lubricants procured.

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,687</b>
Wage Recurrent	0
Non Wage Recurrent	1,687
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	300,470

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>300,470</b>
Wage Recurrent	0
Non Wage Recurrent	300,470
AIA	0

### Arrears

<b>Total For Department</b>	<b>2,099,911</b>
Wage Recurrent	1,450,718
Non Wage Recurrent	649,193

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

### Departments

#### Department: 03 Academic Affairs

#### Outputs Provided

#### Budget Output: 01 Administrative Services

		Item	Spent
4,500 students registered.1 vehicle servicing undertaken. Office machinery, equipment and furniture maintained.	Registered 3,866 students.	211101 General Staff Salaries	248,955
Newspapers procured daily.1 Deans and Directors meeting; 1 QUATEC meeting; 1 Admissions Board meeting; 1 SENATE meeting; 1 EMIC meeting and 1 ICT Committee meeting held.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. 2 adverts for diploma & graduate schemes and 1 special advert ran. Fuel, oils and lubricants procured.	Undertook 1 Vehicle service. Held 1 Deans and Directors meeting, 5 QUATEC meeting, 1 Admissions Board meeting and 3 EMIC meetings. Paid salary and NSSF for 13 staff. Paid extra load, overtime and lunch allowance paid to 11 staff. Procured 254 newspaper copies. Provided monthly office imprest. Provided airtime and internet bundles. Procured cartridges and tonners. Procured assorted stationary. Procured assorted printing materials for running 1 exam. procured. Procured fuel, oils and lubricants.	211102 Contract Staff Salaries	52,914
		211103 Allowances (Inc. Casuals, Temporary)	144
		221001 Advertising and Public Relations	2,760
		221007 Books, Periodicals & Newspapers	151
		221008 Computer supplies and Information Technology (IT)	1,670
		221012 Small Office Equipment	2,480
		222001 Telecommunications	150
		226001 Insurances	5,350
		227001 Travel inland	709
		227004 Fuel, Lubricants and Oils	115
		282103 Scholarships and related costs	219,512

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

634 students not registered mostly due to financial problems in the wake of the COVID-19 Pandemic.

	<b>Total</b>	<b>534,910</b>
	Wage Recurrent	301,868
	Non Wage Recurrent	233,042
	AIA	0

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

		Item	Spent
Activities of the Convocation Executive supported.	Held 1 Convocation Steering Committee meetings.	221001 Advertising and Public Relations	3,500
		222001 Telecommunications	250

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

	<b>Total</b>	<b>3,750</b>
	Wage Recurrent	0
	Non Wage Recurrent	3,750
	AIA	0
	<b>Total For Department</b>	<b>538,660</b>
	Wage Recurrent	301,868
	Non Wage Recurrent	236,792



# Vote:149

## Gulu University

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

#### Departments

#### Department: 04 Student Affairs

#### Outputs Provided

#### Budget Output: 01 Administrative Services

	Item	Spent
Office machinery, equipment and furniture maintained. Fuel, lubricants and oils procured. 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.	Repaired 1 laptop. Procured fuel, lubricants and oils. Paid salaries and 10% NSSF for 13 staff paid. Paid extra load and overtime allowance to 7 staff and 9 coaches. Registered 3,000 students. Offered career guidance and counseling to 125 students. Provided monthly office imprest and newspapers daily. Procured assorted stationary.	211101 General Staff Salaries 76,049 211102 Contract Staff Salaries 36,637 212201 Social Security Contributions 17,985 221007 Books, Periodicals & Newspapers 445 221009 Welfare and Entertainment 288 221012 Small Office Equipment 1,201 221017 Subscriptions 860 227001 Travel inland 268

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>133,733</b>
Wage Recurrent	112,686
Non Wage Recurrent	21,047
AIA	0

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

	Item	Spent
Assorted drugs for provision of medical treatment to 4,500 students and 500 staff 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. Laboratory reagents and consumables procured. Service, repair and maintenance of 1 vehicle done. Assorted small office equipment procured. Fuel, lubricants and oils procured. Assorted cleaning materials procured. 2 desktop computers 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. Conduct 1 health education week. Paid extra load and overtime allowance to 11 staff. Held 1 departmental review and 1 medical examination meeting. Offered counseling services to 250 students and 15 staff. Procured laboratory reagents and consumables. Procured assorted small office equipment.	211103 Allowances (Inc. Casuals, Temporary) 1,048 213001 Medical expenses (To employees) 38,758 221007 Books, Periodicals & Newspapers 240 221009 Welfare and Entertainment 750 221012 Small Office Equipment 225 221017 Subscriptions 500 222001 Telecommunications 400 224001 Medical Supplies 31,030 226001 Insurances 13,000 227001 Travel inland 66

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>86,017</b>
		Wage Recurrent	0
		Non Wage Recurrent	86,017
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Nil	Paid annual subscription fees to the Association of Uganda University Sports.	221017 Subscriptions	375

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

	<b>Total</b>	<b>375</b>
	Wage Recurrent	0
	Non Wage Recurrent	375
	AIA	0

### Budget Output: 13 Students' Welfare

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Semester 2 living out allowances paid to 800 students. Welfare allowance paid to 15 disabled students.	Paid semester living out allowances to 800 students and Welfare allowances to 15 disabled students.	282103 Scholarships and related costs	914,341

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

	<b>Total</b>	<b>914,341</b>
	Wage Recurrent	0
	Non Wage Recurrent	914,341
	AIA	0

#### Outputs Funded

### Budget Output: 53 Guild Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Guild and Games Union Activities supported.	Under the Guild: Conducted Guild Induction; and Held an orientation week for 1sy year students of AY 2021/22	264101 Contributions to Autonomous Institutions	190,916
	Under the Games Union: Inducted Games Union leadership; Held orientation games; Facilitated coaching course for hand ball for 2days; Held friendly games for all games. Participated in 2 university football league games and 1 national trial; and Procured assorted sports equipment.		

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

	<b>Total</b>	<b>190,916</b>
	Wage Recurrent	0
	Non Wage Recurrent	190,916
	AIA	0

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total For Department</b>	<b>1,325,382</b>
		Wage Recurrent	112,686
		Non Wage Recurrent	1,212,696
		AIA	0

### Departments

#### 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. Fuel, lubricants and oils procured. Monthly office imprest provided. Monthly airline and internet bundles provided. University Fibre repaired and maintained.	Paid salary and 10% NSSF for the 9 staff. Provided monthly internet bandwidth.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	78,271
		211102 Contract Staff Salaries	31,994
		221003 Staff Training	2,211
		221009 Welfare and Entertainment	219
		221012 Small Office Equipment	9
		221017 Subscriptions	3,735
		227001 Travel inland	895
		227004 Fuel, Lubricants and Oils	423

##### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

	<b>Total</b>	<b>117,757</b>
	Wage Recurrent	110,265
	Non Wage Recurrent	7,491
	AIA	0

##### Budget Output: 10 Library Affairs

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. 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. Monthly office imprest, airline and internet bundles provided. Assorted stationary procured. Newspapers procured daily. Assorted cleaning materials procured. Assorted small office equipment procured.	Paid salary and 10% NSSF for 40 staff. Held 1 Library Board Meeting. Subscribed to 11 e-books and 5 e-resource data bases. Subscribed to the turnitin anti-plagiarism software. Procured assorted computer. Provided monthly office imprest, airline and internet bundles. Procured assorted small office equipment. Procured Newspapers daily. Paid insurance for 1 vehicle.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	252,909
		211102 Contract Staff Salaries	29,157
		221007 Books, Periodicals & Newspapers	6,486
		221008 Computer supplies and Information Technology (IT)	13,882
		221009 Welfare and Entertainment	1,100
		221012 Small Office Equipment	914
		221017 Subscriptions	540
		222001 Telecommunications	2,800
		226001 Insurances	120
		227001 Travel inland	1,001
		227002 Travel abroad	1,000
		282103 Scholarships and related costs	4,701
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.			

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

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

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>314,611</b>
Wage Recurrent	282,066
Non Wage Recurrent	32,544
AIA	0
<b>Total For Department</b>	<b>432,367</b>
Wage Recurrent	392,332
Non Wage Recurrent	40,036
AIA	0

### Departments

#### 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. Minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories) undertaken. Six month's rent for VC; DVC; US; Guest House; Coordination Office; and Lacor paid. Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured. 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. 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. 3 generators serviced, repaired and maintained. 1 desktop computer procured. Monthly office imprest and airtime provided. Assorted stationary procured. Assorted small office equipment procured. Fuel, oil and lubricants procured.

Completed evaluation of bids for the renovation of Faculty of Business and Development Studies and Faculty of Education and Humanities Blocks. Installed fume extractors and 1 electrical main switch. 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. Maintained 4 air conditions. Procured fuel, oil and lubricants. Procured assorted small office equipment. Provided monthly airtime.

Item	Spent
211101 General Staff Salaries	97,161
211102 Contract Staff Salaries	28,126
221012 Small Office Equipment	2,156
222001 Telecommunications	300
223005 Electricity	45,573
223006 Water	44,247
226001 Insurances	2,513
227001 Travel inland	956
227004 Fuel, Lubricants and Oils	45,159
228001 Maintenance - Civil	120,958
228002 Maintenance - Vehicles	598

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>387,746</b>
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# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	125,286
		Non Wage Recurrent	262,459
		AIA	0
		<b>Total For Department</b>	<b>387,746</b>
		Wage Recurrent	125,286
		Non Wage Recurrent	262,459
		AIA	0

### Development Projects

#### Project: 0906 Gulu University

##### Capital Purchases

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

		Item	Spent
Senate and Teaching Hospital feasibility and concept design report prepared.	Made partial payment for the Senate and Teaching Hospital concept designs. Completed extension of generator power from main campus to forest campus.	281503 Engineering and Design Studies & Plans for capital works	133,620

#### Reasons for Variation in performance

Extension of generator power from main campus to forest campus was done to ensure optimal usage of the University generators.

<b>Total</b>	<b>133,620</b>
GoU Development	133,620
External Financing	0
AIA	0

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

		Item	Spent
25% of the main building raft foundation completed. Roofing of the mini-auditorium and canteen block completed.	Completed roofing of the mini-auditorium and canteen block.	312101 Non-Residential Buildings	6,711

#### Reasons for Variation in performance

Due to insufficient releases, Interim Payment Certificate (IPC) No. 2 and 3 could not be honored.

<b>Total</b>	<b>6,711</b>
GoU Development	6,711
External Financing	0
AIA	0
<b>Total For Project</b>	<b>140,331</b>
GoU Development	140,331
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

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Award contract for the supply of 80 Desktop computers. Additional Mbps provided to move from the current monthly 40Mbps to 100Mbps.	Paid for the monthly 100Mbps bandwidth.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 69,957
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### Reasons for Variation in performance

No additional activity could be undertaken due to zero Q3 release under the Development Component.

<b>Total</b>	<b>69,957</b>
GoU Development	69,957
External Financing	0
AIA	0

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

Assorted science equipment procured. Procurement process for 10 solar street lights initiated.	Procured Laboratory consumables. Awarded contract for supply and installation of 10 solar street lights.	<b>Item</b> 312202 Machinery and Equipment 312214 Laboratory Equipments	<b>Spent</b> 24,084 10,301
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### Reasons for Variation in performance

No additional activity could be undertaken due to zero Q3 release under the Development Component.

<b>Total</b>	<b>34,385</b>
GoU Development	34,385
External Financing	0
AIA	0
<b>Total For Project</b>	<b>104,341</b>
GoU Development	104,341
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. 1 Graduate studies and staff development board meeting held. Nil	Appointed 24 internal supervisors and 14 external examiners. Held 1 Graduate Studies and Staff Development Board meeting. Supported 1 staff on master program. Dispatched 25 dissertations for external review and assessment.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 222002 Postage and Courier	<b>Spent</b> 3,906 135 200
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>4,241</b>
Wage Recurrent	0
Non Wage Recurrent	4,241

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0

### 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. 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.	Procured 1 Sideboard for the Director IRGS. Provided monthly office imprest. Procured assorted stationary. Provided airtime and internet bundles. Procured fuel, lubricants and oils. Facilitated official travel within the country.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 360 300 1,000 300 309 924
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>3,193</b>
Wage Recurrent	0
Non Wage Recurrent	3,193
AIA	0
<b>Total For Department</b>	<b>7,434</b>
Wage Recurrent	0
Non Wage Recurrent	7,434
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. Undergraduate marking allowances paid to 59 academic staff. 1 visiting lecturer facilitated. 8 external examiners facilitated to conduct evaluation of 8 undergraduate Programs. Assorted stationary for administering undergraduate coursework and tests procured.	Paid salaries and NSSF contribution for 39 staff. Lectured and examined 1,762 students. Repaired, maintained and serviced 20 typewriters used for practical's by Bachelor of Business Education Students.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 282103 Scholarships and related costs	<b>Spent</b> 881,780 90,456 13,686 122 4,235
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>990,279</b>
Wage Recurrent	972,236
Non Wage Recurrent	18,043

# Vote:149

## Gulu University

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0

#### 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. 1 PhD VIVA VOCE held. 6 external examiners for evaluation of 6 postgraduate Programs facilitated. Assorted stationary procured for administering coursework and tests for 6 postgraduate programs	Lectured and examined 106 graduate students. Conducted 1 VIVA VOCE.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment	<b>Spent</b> 1,577 2,459
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#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>4,036</b>
Wage Recurrent	0
Non Wage Recurrent	4,036
AIA	0

#### Budget Output: 03 Outreach

1 field excursions field trip to Budongo for Bachelor of Science Education Biological practical's conducted. Swimming pool hired for Bachelor of Sports Science Students.	Procured school practice materials for 1,172 students and 50 Supervisors.	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

Whereas supplies were made payment shall be made in Q4.

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

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

Extra-load and overtime allowance paid to 4 administrative and 3 support staff. 2 Faculty Board meetings held. Computer accessories including diskettes, memory sticks, external drives, backups, tonners etc procured. Monthly airtime and office imprest provided. Assorted stationary procured. Assorted cleaning materials procured. Assorted small office equipment procured. Fuel, lubricants and oils for the office of the Dean procured. Official travel outside Gulu facilitated.	Held 2 faculty board meetings. Provided monthly office imprest. Maintained one heavy duty printer. Facilitated official travel outside Gulu.	<b>Item</b> 227001 Travel inland 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,529 130
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# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

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

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,659</b>
Wage Recurrent	0
Non Wage Recurrent	1,659
AIA	0
<b>Total For Department</b>	<b>995,974</b>
Wage Recurrent	972,236
Non Wage Recurrent	23,738
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. Lecture 480 undergraduate students. 6 external examiner facilitated to conduct undergraduate programme evaluation.

Salary and NSSF paid for 45 staff. Lectured 480 undergraduate students.

Item	Spent
211101 General Staff Salaries	1,138,930
211102 Contract Staff Salaries	127,411
224006 Agricultural Supplies	18,456
227001 Travel inland	682
282103 Scholarships and related costs	9,656

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,295,136</b>
Wage Recurrent	1,266,341
Non Wage Recurrent	28,794
AIA	0

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

110 master's students and 16 PhD students lectured. 2 Masters and 1 PhD proposal defence held. 2 VIVA-VOCE held.

Lectured 110 Masters and 16 PhD Students

Item	Spent
221009 Welfare and Entertainment	1,304
224006 Agricultural Supplies	4,723

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>6,027</b>
Wage Recurrent	0
Non Wage Recurrent	6,027
AIA	0

#### Budget Output: 03 Outreach

# Vote:149

## Gulu University

### QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Laboratory consumables for practical training and examinations procured.	Conducted a recess term and in-semester practical's for 480 undergraduate students. Competed field attachment and industrial trainings. Conducted a students field trip to biomass and wastewater conservation plant in Layibi, Gulu to 62 students	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,004
		224006 Agricultural Supplies	9,824
		227001 Travel inland	1,362

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>20,191</b>
Wage Recurrent	0
Non Wage Recurrent	20,191
AIA	0

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

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.	Facilitated a staff's travel to Egerton University, Kenya Provided office imprest. Held 4 faculty board and 7 departmental meetings.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	438
		221008 Computer supplies and Information Technology (IT)	5,800
		221009 Welfare and Entertainment	1,866
		221012 Small Office Equipment	1,015
		222001 Telecommunications	600
		226001 Insurances	180
		227001 Travel inland	1,721

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>11,620</b>
Wage Recurrent	0
Non Wage Recurrent	11,620
AIA	0
<b>Total For Department</b>	<b>1,332,973</b>
Wage Recurrent	1,266,341
Non Wage Recurrent	66,632
AIA	0

#### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1,630 undergraduate students lectured. 1 undergraduate learning visits conducted. Salaries paid and remittance of 10% NSSF made for 39 staff. Extra load and part time allowances paid to 30 academic staff. 8 teaching and learning workshops conducted.	Lectured 1,630 undergraduate students. Conducted 1 undergraduate learning visit. Paid salaries and remitted of 10% NSSF made for 39 staff.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 282103 Scholarships and related costs	<b>Spent</b> 974,277 56,784 7,114 87,432 6,250

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,131,857</b>
Wage Recurrent	1,031,061
Non Wage Recurrent	100,796
AIA	0

### Budget Output: 02 Research and Graduate Studies

100 postgraduate students; 80 master's students; and 10 PhD students. 7 VIVA VOCE; 8 Masters proposal defence; and, 10 PhD proposal defence conducted. 3 graduate seminars and, 1 Research supervision seminar held.	Lectured 100 postgraduate students; 80 master's students; and 10 PhD student. Conducted 7 VIVA VOCE; 8 Masters proposal defence; and, 1 PhD proposal defence.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 26,493
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7 field visits and problem-based learning for 100 postgraduates and 3 field visits/problem-based learning for 60 master students conducted.

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>26,493</b>
Wage Recurrent	0
Non Wage Recurrent	26,493
AIA	0

### Budget Output: 03 Outreach

Internship scouting for 635 undergraduate students conducted. 1 Internship workshop held.	Conducted internship scouting for 635 undergraduate students. Held 1 Internship workshop.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 7,860
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>7,860</b>
Wage Recurrent	0
Non Wage Recurrent	7,860
AIA	0

### Budget Output: 06 Administration and Support Services

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
6 faculty board and 8 departmental meetings held. 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 6 faculty board and 8 departmental meetings. Provided airtime and office imprest. Procured assorted small office equipment. Paid insurance for 1 motor vehicle.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221012 Small Office Equipment 222001 Telecommunications 226001 Insurances 227001 Travel inland	<b>Spent</b> 11,791 4,012 300 78 613

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>16,794</b>
Wage Recurrent	0
Non Wage Recurrent	16,794
AIA	0
<b>Total For Department</b>	<b>1,183,004</b>
Wage Recurrent	1,031,061
Non Wage Recurrent	151,943
AIA	0

### Departments

#### Department: 11 Faculty of Sciences

##### Outputs Provided

#### Budget Output: 01 Teaching and Training

Salary and NSSF for 55 staff paid. 5 part-time lectures paid. Extra load allowances paid to 40 academic staff. 431 undergraduate students lectured. Internet bundles provided to facilitate eLearning. Chemicals and Reagents for Chemistry, Biology and Physics laboratories procured. 100 computers in the CISCO and computer science laboratories serviced. 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 40 academic staff. Paid 5 part-time lectures. Lectured 431 undergraduate students. Provided internet bundles to facilitate eLearning. Procured Chemicals and Reagents for Chemistry, Biology and Physics laboratories.	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 212101 Social Security Contributions 224006 Agricultural Supplies 282103 Scholarships and related costs	<b>Spent</b> 1,231,117 347,887 174 12,000 5,150
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,596,327</b>
Wage Recurrent	1,579,003
Non Wage Recurrent	17,324
AIA	0

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

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
40 graduate students lectured. 5 part-time lectures paid. Extra load allowance paid to 10 academic staff. 2 Master's VIVA VOCE held. Internet bundles provided to facilitate eLearning.	Lectured 40 graduate students. Paid 5 part-time lectures. Paid extra load allowance to 10 academic staff. Held 2 Master's VIVA VOCE. Provided airtime & Internet bundles to the Dean to facilitate communication.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 224006 Agricultural Supplies	<b>Spent</b> 4,455 372 3,004

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>7,831</b>
Wage Recurrent	0
Non Wage Recurrent	7,831
AIA	0

### Budget Output: 03 Outreach

Conducted internship for 89 undergraduate students. Conducted recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 808
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>808</b>
Wage Recurrent	0
Non Wage Recurrent	808
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. Service, repair and maintenance of 12 office computers and 8 printer done. 1 teaching and learning workshops conducted. Assorted stationary procured. 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 paid to 8 non-teaching staff. Held 2 faculty board and 6 departmental meetings.  Procured assorted small office equipment. Provided airtime to 6 faculty staff.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227002 Travel abroad	<b>Spent</b> 2,827 500 660 111 1,000
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>5,098</b>
Wage Recurrent	0

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	5,098
		AIA	0
		<b>Total For Department</b>	<b>1,610,063</b>
		Wage Recurrent	1,579,003
		Non Wage Recurrent	31,060
		AIA	0

### Departments

#### Department: 12 Faculty of Medicine

##### Outputs Provided

##### Budget Output: 01 Teaching and Training

		Item	Spent
Essential Surgical Skills training conducted for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Assorted instructional materials procured. 650 students lectured and examined. Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Research grant paid to 58 year 4 students. Medical students transported daily to lacor campus. Extra load allowance paid to 27 Honorary staff and 30 academic staff.	Conducted essential Surgical Skills training for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Procured assorted instructional materials. Lectured and examined 650 students. Conducted Community clerkship for 40 4th year Bachelor of Medicine and Bachelor of surgery students. Transported Medical students daily to lacor campus. Paid for Carriage and transportation services. Paid extra load allowance to 27 Honorary staff and 30 academic staff.	211101 General Staff Salaries	1,322,826
		211102 Contract Staff Salaries	248,810
		211103 Allowances (Inc. Casuals, Temporary)	25,479
		212101 Social Security Contributions	7,681
		227003 Carriage, Haulage, Freight and transport hire	544
		282103 Scholarships and related costs	1,262

##### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,606,603</b>
Wage Recurrent	1,571,637
Non Wage Recurrent	34,966
AIA	0

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

		Item	Spent
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 paid. Paid extra load and overtime allowance to 10 non-academic staff. Held 2 faculty board meetings. Procured cartridges and tonners. Procured computer accessories. Provided monthly office imprest and airtime. Facilitated official inland travels. Repaired, maintained and serviced machinery, equipment and furniture.	221009 Welfare and Entertainment	310
		221012 Small Office Equipment	1,000
		227001 Travel inland	1,288

##### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,598</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,598
		AIA	0
		<b>Total For Department</b>	<b>1,609,201</b>
		Wage Recurrent	1,571,637
		Non Wage Recurrent	37,564
		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. 450 students lectured. Annual subscriptions fees paid to the International Deans Law Forum. 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. Lectured and examined 450 students.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	229,976
		211102 Contract Staff Salaries	47,080
		212101 Social Security Contributions	43,761

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>320,817</b>
Wage Recurrent	277,056
Non Wage Recurrent	43,761
AIA	0

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

Professional fees paid to NCHE to facilitate desk review. Assorted stationary to aid programme development procured.	Completed course design of the Master's of Law programme.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	353
		221009 Welfare and Entertainment	831

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,184</b>
Wage Recurrent	0
Non Wage Recurrent	1,184
AIA	0

#### Budget Output: 03 Outreach

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 advert and 1 radio talks how for MOOT facilitated. Hold 1 MOOT Court Community workshop. Procure fuel for community engagement.	Held an Academic Planning Workshop.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	2,424
		221001 Advertising and Public Relations	375
		227004 Fuel, Lubricants and Oils	457

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>3,256</b>
Wage Recurrent	0
Non Wage Recurrent	3,256
<b>AIA</b>	<b>0</b>

### Budget Output: 06 Administration and Support Services

Extra load, overtime time and lunch allowance paid to 4 non-teaching staff. New papers procured daily. Monthly water for dispenser provided. Monthly airtime and data bundles provided. Monthly office imprest provided. 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.	Provided monthly airtime and data bundles. Procured 1 Heavy Duty Printer. Procured assorted small office equipment. Held 1 faculty board meeting. Procured fuel, lubricants & oil for the Dean.	<b>Item</b>	<b>Spent</b>
		221012 Small Office Equipment	4
		222001 Telecommunications	150
		227004 Fuel, Lubricants and Oils	175

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>330</b>
Wage Recurrent	0
Non Wage Recurrent	330
<b>AIA</b>	<b>0</b>
<b>Total For Department</b>	<b>325,586</b>
Wage Recurrent	277,056
Non Wage Recurrent	48,530
<b>AIA</b>	<b>0</b>

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training



# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
4 undergraduate students lectured. Extra load allowance paid to 1 academic staff. Salaries and statutory deductions for 7 academic staff paid.	Lectured 4 undergraduate students. Paid salary and statutory deductions for 7 academic staff.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	149,261
		211102 Contract Staff Salaries	28,028
		211103 Allowances (Inc. Casuals, Temporary)	396
		212101 Social Security Contributions	28,366

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>206,052</b>
Wage Recurrent	177,289
Non Wage Recurrent	28,762
AIA	0

### Budget Output: 02 Research and Graduate Studies

30 graduate students lectured. 2 part-time lecturers paid extra load allowances.	Lectured 30 graduate students.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
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 airline 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. Facilitated official travels outside Gulu.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	738
		221012 Small Office Equipment	300
		227001 Travel inland	50

### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>1,088</b>
Wage Recurrent	0
Non Wage Recurrent	1,088
AIA	0
<b>Total For Department</b>	<b>207,139</b>

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	177,289
		Non Wage Recurrent	29,850
		AIA	0

### Departments

#### Department: 15 Satellite Campuses

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

Extra load and overtime allowances paid to 17 part-time teaching staff, 8 administrative staff and 9 support staff at Hoima Campus. 67 undergraduate students at Hoima Campus lectured. 1 Printer and 10 flash disks procured.

Paid to 8 administrative staff and overtime allowances to 9 support staff at Hoima Campus.

Lectured 67 undergraduate students at Hoima Campus.

Procured assorted Small office equipment. Facilitated Inland travel outside Hoima.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	9,305
221012 Small Office Equipment	150
227001 Travel inland	170

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.

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

<b>Total</b>	<b>9,625</b>
Wage Recurrent	0
Non Wage Recurrent	9,625
AIA	0

#### Budget Output: 05 Distance Learning

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

Paid lunch allowances to 11 non-teaching staff.

Lectured 46 undergraduate students at Kitgum Campus.

Facilitated inland travel outside Kitgum.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,007
221012 Small Office Equipment	50
227001 Travel inland	100

#### Reasons for Variation in performance

Prioritization of activities to be undertaken within the quarter was done following the insufficient Q3 release made to the Vote.

# Vote:149

Gulu University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>2,157</b>
		Wage Recurrent	0
		Non Wage Recurrent	2,157
		AIA	0
		<b>Total For Department</b>	<b>11,782</b>
		Wage Recurrent	0
		Non Wage Recurrent	11,782
		AIA	0
		<b>GRAND TOTAL</b>	<b>12,311,894</b>
		Wage Recurrent	9,257,514
		Non Wage Recurrent	2,809,708
		GoU Development	244,672
		External Financing	0
		AIA	0

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Gulu University

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### 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. 1 Full council meeting and 3 management meetings held.	211101 General Staff Salaries	4,445	1,193,133	1,197,578
	211102 Contract Staff Salaries	1,609	293,341	294,950
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.	211103 Allowances (Inc. Casuals, Temporary)	5	50,420	50,426
	213004 Gratuity Expenses	46,162	0	46,162
	221003 Staff Training	88	2,500	2,588
Nil	221007 Books, Periodicals & Newspapers	0	2,640	2,640
	221009 Welfare and Entertainment	726	10,424	11,150
Newspapers procured daily for the office of the VC, DVC, US, DUS, SASs and coordination office. Monthly office imprest provided.	221011 Printing, Stationery, Photocopying and Binding	0	3,297	3,297
	221012 Small Office Equipment	0	250	250
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	221017 Subscriptions	0	14,950	14,950
	222001 Telecommunications	25	5,760	5,785
Fuel, oils and lubricants procured for the VC, DVC, US, DUS and SASs and registry.	222002 Postage and Courier	125	0	125
	223004 Guard and Security services	4,723	93,100	97,823
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.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
	224004 Cleaning and Sanitation	1,065	2,000	3,065
Airtime and office imprest to the security unit provided. Assorted printing and sanitation materials for the security unit procured.	227001 Travel inland	0	6,972	6,972
	227002 Travel abroad	79	0	79
Extra load allowances paid to 3 PRO staff. Fuel, lubricants and oils procured for the PRO office.	227004 Fuel, Lubricants and Oils	0	27,107	27,107
	<b>Total</b>	<b>59,053</b>	<b>1,706,895</b>	<b>1,765,948</b>
Assorted stationary and small office equipment procured for the PR Office.	<b>Wage Recurrent</b>	<b>6,054</b>	<b>1,486,474</b>	<b>1,492,528</b>
	<b>Non Wage Recurrent</b>	<b>52,999</b>	<b>220,421</b>	<b>273,420</b>
Office imprest, airtime and newspapers provided to the PR office.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

5 Press conferences and meetings held. 1 National celebration attended.

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## Gulu University

### QUARTER 4: 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	23,030	23,317
	221003 Staff Training	0	2,250	2,250
Monthly cash flow plans and quarterly financial reports prepared.	221007 Books, Periodicals & Newspapers	0	528	528
	221009 Welfare and Entertainment	0	1,800	1,800
Monthly office imprest provided. Assorted printing materials procured. Monthly airline provided..	221011 Printing, Stationery, Photocopying and Binding	0	1,906	1,906
	221012 Small Office Equipment	0	350	350
Assorted cleaning and sanitation materials procured. UB, DUB and ABs facilitated to travel to Ministries and OAG. Fuel, oil and lubricants procured.	221017 Subscriptions	0	1,000	1,000
	222001 Telecommunications	1	1,961	1,961
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	500
	224004 Cleaning and Sanitation	1,100	1,100	2,200
	227001 Travel inland	0	2,763	2,763
	227004 Fuel, Lubricants and Oils	0	10,667	10,667
	<b>Total</b>	<b>1,388</b>	<b>47,854</b>	<b>49,242</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,388</b>	<b>47,854</b>	<b>49,242</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
3 Contract Committee Meetings and 6 Evaluation Meetings held. Newspapers procured daily.	211103 Allowances (Inc. Casuals, Temporary)	44	9,672	9,716
	221007 Books, Periodicals & Newspapers	0	800	800
Annual procurement plan for FY 2022/2023 prepared. Monthly and quarterly procurement reports prepared. Monthly office imprest provided.	221009 Welfare and Entertainment	240	2,250	2,490
	221011 Printing, Stationery, Photocopying and Binding	0	1,653	1,653
Assorted stationary procured. Assorted cleaning materials procured. Fuel, lubricants and oils procured. 1 motorcycle serviced.	222001 Telecommunications	0	600	600
	227001 Travel inland	0	1,209	1,209
	227004 Fuel, Lubricants and Oils	0	2,134	2,134
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,250	1,250
	228004 Maintenance – Other	600	600	1,200
	<b>Total</b>	<b>884</b>	<b>20,168</b>	<b>21,052</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>884</b>	<b>20,168</b>	<b>21,052</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

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

Corrigenda for FY 2022/23 prepared.	Item	Balance b/f	New Funds	Total
Quarterly performance report prepared.	211103 Allowances (Inc. Casuals, Temporary)	49	15,000	15,049
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.	221009 Welfare and Entertainment	108	2,400	2,508
	221011 Printing, Stationery, Photocopying and Binding	0	2,246	2,246
	222001 Telecommunications	40	540	580
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
1 Planning and Development Committee Meeting held. 1 quarterly performance review meeting held.	224004 Cleaning and Sanitation	800	800	1,600
	225002 Consultancy Services- Long-term	0	151,229	151,229
	227001 Travel inland	20	2,937	2,957
	227004 Fuel, Lubricants and Oils	0	5,727	5,727
	<b>Total</b>	<b>1,017</b>	<b>181,879</b>	<b>182,896</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,017</b>	<b>181,879</b>	<b>182,896</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 05 Audit

1 Audit and Risk Management Committee and 2 Internal Audit departmental meetings held. Annual internal Audit conference attended. 1 quarterly audit report prepared.	Item	Balance b/f	New Funds	Total
Extra load allowances paid to 3 staff.	211103 Allowances (Inc. Casuals, Temporary)	232	9,220	9,452
	221003 Staff Training	0	1,000	1,000
Assorted cleaning and sanitation materials procured. Official travel inland facilitated. Fuel, oil and lubricants procured. Monthly airtime and data provided.	221007 Books, Periodicals & Newspapers	0	528	528
	221009 Welfare and Entertainment	0	1,200	1,200
	221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200
Newspapers daily procured daily. Monthly office imprest provided. Assorted printing materials procured.	221012 Small Office Equipment	0	50	50
	221017 Subscriptions	0	500	500
	222001 Telecommunications	40	540	580
	224004 Cleaning and Sanitation	100	100	200
	227001 Travel inland	4	1,300	1,304
	227004 Fuel, Lubricants and Oils	0	3,350	3,350
	<b>Total</b>	<b>376</b>	<b>18,988</b>	<b>19,364</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>376</b>	<b>18,988</b>	<b>19,364</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

#### 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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	93	9,486	9,579
1 Appointment Board Committee, 1 rewards and sanctions and 1 Vetting Committee meeting held.	221003 Staff Training	81	5,300	5,381
	221004 Recruitment Expenses	3,800	3,800	7,600
1 induction training and 1 exit management training conducted.	221007 Books, Periodicals & Newspapers	86	440	526
	221009 Welfare and Entertainment	0	1,800	1,800
	221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
	221012 Small Office Equipment	0	350	350
Quarter performance review reports prepared. Assorted printing materials procured.	221017 Subscriptions	0	750	750
	222001 Telecommunications	40	540	580
Assorted cleaning and sanitation materials procured. Fuel, oils and lubricants procured.	222002 Postage and Courier	125	0	125
	224004 Cleaning and Sanitation	400	400	800
	227001 Travel inland	35	2,116	2,151
	227002 Travel abroad	25	0	25
	227004 Fuel, Lubricants and Oils	0	4,333	4,333
	<b>Total</b>	<b>4,685</b>	<b>30,816</b>	<b>35,500</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,685</b>	<b>30,816</b>	<b>35,500</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	0	437,707	437,707
	<b>Total</b>	<b>0</b>	<b>437,707</b>	<b>437,707</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>437,707</b>	<b>437,707</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 4: Revised Workplan

### Department: 03 Academic Affairs

#### Outputs Provided

#### Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
4,500 students registered.				
1 vehicle Servicing and 1 vehicle repair undertaken. Office machinery, equipment and furniture maintained. Newspapers procured daily.	211101 General Staff Salaries	0	242,641	242,641
	211102 Contract Staff Salaries	0	52,914	52,914
	211103 Allowances (Inc. Casuals, Temporary)	11,422	54,326	65,749
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	0	17,700	17,700
	221003 Staff Training	1,000	1,000	2,000
Salaries and NSSF for 13 staff paid. Extra load, overtime and lunch allowance paid to 11 staff. Procure 254 assorted newspapers. Provide monthly office imprest.	221007 Books, Periodicals & Newspapers	6,789	7,200	13,989
	221008 Computer supplies and Information Technology (IT)	0	15,594	15,594
Assorted printing materials for running end of semester exams procured.	221009 Welfare and Entertainment	0	8,078	8,078
	221011 Printing, Stationery, Photocopying and Binding	0	14,260	14,260
1 advert for direct entry scheme. 1 radio talk show held. Fuel, oils and lubricants procured.	221012 Small Office Equipment	0	2,940	2,940
	222001 Telecommunications	8	2,678	2,685
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	300	300
	224004 Cleaning and Sanitation	0	2,468	2,468
	227001 Travel inland	0	4,653	4,653
	227004 Fuel, Lubricants and Oils	71	5,267	5,338
	228002 Maintenance - Vehicles	0	5,200	5,200
	228003 Maintenance – Machinery, Equipment & Furniture	0	4,275	4,275
	282103 Scholarships and related costs	0	105,186	105,186
	<b>Total</b>	<b>19,290</b>	<b>546,679</b>	<b>565,969</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>295,554</b>	<b>295,554</b>
	<b>Non Wage Recurrent</b>	<b>19,290</b>	<b>251,124</b>	<b>270,414</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	3,000	3,100
	221001 Advertising and Public Relations	0	4,000	4,000
	221005 Hire of Venue (chairs, projector, etc)	750	0	750
	221009 Welfare and Entertainment	590	2,525	3,115
	221011 Printing, Stationery, Photocopying and Binding	0	191	191
	222001 Telecommunications	0	250	250
	<b>Total</b>	<b>1,440</b>	<b>9,966</b>	<b>11,405</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,440</b>	<b>9,966</b>	<b>11,405</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

#### Department: 04 Student Affairs

##### Outputs Provided

#### Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
Office machinery, equipment and furniture maintained. Fuel, lubricants and oils procured.	211101 General Staff Salaries	0	76,049	76,049
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	211102 Contract Staff Salaries	0	36,357	36,357
	211103 Allowances (Inc. Casuals, Temporary)	280	13,650	13,930
	221007 Books, Periodicals & Newspapers	105	550	655
2 student disciplinary committee meetings and 2 student affairs committee meetings held.	221008 Computer supplies and Information Technology (IT)	0	1,875	1,875
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.	221009 Welfare and Entertainment	0	14,770	14,770
	221011 Printing, Stationery, Photocopying and Binding	0	9,232	9,232
	221012 Small Office Equipment	0	1,201	1,201
	221017 Subscriptions	0	860	860
	222001 Telecommunications	0	450	450
	224004 Cleaning and Sanitation	0	600	600
	227001 Travel inland	0	1,149	1,149
	227004 Fuel, Lubricants and Oils	69	8,667	8,736
	228002 Maintenance - Vehicles	0	7,500	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	0	250	250
	<b>Total</b>	<b>454</b>	<b>173,160</b>	<b>173,614</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>112,406</b>	<b>112,406</b>
	<b>Non Wage Recurrent</b>	<b>454</b>	<b>60,754</b>	<b>61,208</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

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

Nil	Item	Balance b/f	New Funds	Total
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.	211103 Allowances (Inc. Casuals, Temporary)	25	20,561	20,585
	213001 Medical expenses (To employees)	20,833	40,000	60,833
	221005 Hire of Venue (chairs, projector, etc)	150	0	150
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.	221007 Books, Periodicals & Newspapers	260	500	760
	221008 Computer supplies and Information Technology (IT)	0	3,638	3,638
	221009 Welfare and Entertainment	655	3,000	3,655
Assorted computer accessories procured. Assorted stationary and binding materials procured.	221011 Printing, Stationery, Photocopying and Binding	0	1,706	1,706
	221012 Small Office Equipment	0	750	750
	221017 Subscriptions	0	500	500
	222001 Telecommunications	40	440	480
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,099	2,099
	224001 Medical Supplies	19,500	50,700	70,200
	224004 Cleaning and Sanitation	0	3,100	3,100
	227001 Travel inland	0	325	325
	227004 Fuel, Lubricants and Oils	243	2,667	2,910
	228002 Maintenance - Vehicles	0	2,000	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	100	100
	<b>Total</b>	<b>41,706</b>	<b>132,085</b>	<b>173,791</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>41,706</b>	<b>132,085</b>	<b>173,791</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Nil	Item	Balance b/f	New Funds	Total
	221017 Subscriptions	129	2,504	2,633
	<b>Total</b>	<b>129</b>	<b>2,504</b>	<b>2,633</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>129</b>	<b>2,504</b>	<b>2,633</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Budget Output: 13 Students' Welfare

Recess term living out allowance paid to 500 students.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	4,425	0	4,425
	<b>Total</b>	<b>4,425</b>	<b>0</b>	<b>4,425</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,425</b>	<b>0</b>	<b>4,425</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 4: Revised Workplan

### Outputs Funded

#### Budget Output: 53 Guild Services

Guild and Games Union Activities supported.	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	5,405	50,327	55,732
	<b>Total</b>	<b>5,405</b>	<b>50,327</b>	<b>55,732</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,405</i>	<i>50,327</i>	<i>55,732</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. Monthly internet bandwidth provided.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	0	77,139	77,139
	211102 Contract Staff Salaries	0	31,994	31,994
Fuel, lubricants and oils procured. Monthly office imprest provided. Monthly airtime and internet bundles provided.	211103 Allowances (Inc. Casuals, Temporary)	6	3,000	3,006
472 Desktops and 136 laptops serviced and maintained.	221003 Staff Training	290	2,500	2,790
	221008 Computer supplies and Information Technology (IT)	0	1,875	1,875
	221009 Welfare and Entertainment	0	1,200	1,200
	221012 Small Office Equipment	1,227	10,000	11,227
	221017 Subscriptions	606	7,500	8,106
	222001 Telecommunications	50	1,250	1,300
	222003 Information and communications technology (ICT)	0	45,940	45,940
	227001 Travel inland	0	907	907
	227004 Fuel, Lubricants and Oils	0	7,065	7,065
	228003 Maintenance – Machinery, Equipment & Furniture	0	11,020	11,020
	<b>Total</b>	<b>2,179</b>	<b>201,390</b>	<b>203,568</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>109,133</i>	<i>109,133</i>
	<i>Non Wage Recurrent</i>	<i>2,179</i>	<i>92,257</i>	<i>94,435</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:149

## Gulu University

### QUARTER 4: 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.	211101 General Staff Salaries	0	252,909	252,909
	211102 Contract Staff Salaries	0	29,157	29,157
2% of the University Library Collections digitized.	211103 Allowances (Inc. Casuals, Temporary)	19	45,000	45,019
Monthly office imprest, airtime and internet bundles provided. Assorted stationary procured. Newspapers procured daily. Assorted cleaning materials procured.	221003 Staff Training	0	6,000	6,000
	221007 Books, Periodicals & Newspapers	63,473	69,959	133,431
	221008 Computer supplies and Information Technology (IT)	2,134	15,000	17,134
Fuel, lubricants and oils procured. Gas cylinder refilled. Repair, service and maintenance of 1 vehicle done. Machinery, Equipment and Furniture maintained.	221009 Welfare and Entertainment	30	4,000	4,030
	221011 Printing, Stationery, Photocopying and Binding	0	4,901	4,901
	221012 Small Office Equipment	0	5,000	5,000
	221017 Subscriptions	681	12,620	13,301
	222001 Telecommunications	10	5,070	5,080
	222002 Postage and Courier	25	0	25
	223001 Property Expenses	150	0	150
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,800	2,800
	224004 Cleaning and Sanitation	0	7,500	7,500
	227001 Travel inland	0	2,600	2,600
	227003 Carriage, Haulage, Freight and transport hire	500	0	500
	227004 Fuel, Lubricants and Oils	0	5,667	5,667
	228002 Maintenance - Vehicles	0	3,309	3,309
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	3,000
	282103 Scholarships and related costs	0	4,701	4,701
	<b>Total</b>	<b>67,021</b>	<b>479,192</b>	<b>546,213</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>282,066</b>	<b>282,066</b>
	<b>Non Wage Recurrent</b>	<b>67,021</b>	<b>197,125</b>	<b>264,146</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

#### Department: 06 Infrastructure Development

##### Outputs Provided

#### Budget Output: 07 Estates and Works

Block A-C renovated	Item	Balance b/f	New Funds	Total
Minor civil works (repairs on the University sewage line, drainage line, taps, door looks, shades, and electrical accessories) undertaken.	211101 General Staff Salaries	0	85,181	85,181
	211102 Contract Staff Salaries	0	28,124	28,124
	211103 Allowances (Inc. Casuals, Temporary)	0	5,000	5,000
Monthly electricity, water and sewage bills paid. University compound maintained. Assorted cleaning materials for public places procured.	212101 Social Security Contributions	0	27,193	27,193
	221003 Staff Training	400	2,000	2,400
Comprehensive Insurance paid for 3 buses. Penalties for 5 vehicles paid. Service, repair and maintenance done for 7 vehicles.	221008 Computer supplies and Information Technology (IT)	0	2,625	2,625
	221009 Welfare and Entertainment	0	1,500	1,500
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.	221011 Printing, Stationery, Photocopying and Binding	0	1,050	1,050
	221012 Small Office Equipment	0	6,420	6,420
	222001 Telecommunications	0	300	300
3 generators serviced, repaired and maintained.	223003 Rent – (Produced Assets) to private entities	7,668	65,268	72,936
Monthly office imprest and airtime provided. Assorted stationary procured. Assorted small office equipment procured. Fuel, oil and lubricants procured.	223005 Electricity	0	34,680	34,680
	223006 Water	0	30,560	30,560
	224004 Cleaning and Sanitation	0	59,290	59,290
	226002 Licenses	843	2,250	3,093
	227001 Travel inland	0	2,441	2,441
	227004 Fuel, Lubricants and Oils	190	6,466	6,656
	228001 Maintenance - Civil	16,780	211,928	228,708
	228002 Maintenance - Vehicles	1,140	34,663	35,803
	282104 Compensation to 3rd Parties	100	0	100
<b>Total</b>		<b>27,120</b>	<b>606,939</b>	<b>634,059</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>113,304</b>	<b>113,304</b>
<b>Non Wage Recurrent</b>		<b>27,120</b>	<b>493,635</b>	<b>520,755</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

#### Project: 1608 Retooling of Gulu University

##### Capital Purchases

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

Additional Mbps provided to move from the current monthly 40Mbps to 100Mbps.	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	46,649	0	46,649
<b>Total</b>		<b>46,649</b>	<b>0</b>	<b>46,649</b>
<b>GoU Development</b>		<b>46,649</b>	<b>0</b>	<b>46,649</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 4: Revised Workplan

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

10 solar street lights installed within and around the University premises.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	33,965	0	33,965
	312214 Laboratory Equipments	23,549	0	23,549
	<b>Total</b>	<b>57,514</b>	<b>0</b>	<b>57,514</b>
	<b>GoU Development</b>	<b>57,514</b>	<b>0</b>	<b>57,514</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>

### 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 workshop and seminar held. 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)	1,165	10,600	11,765
	221003 Staff Training	0	25,000	25,000
Postage and courier services for 10 dissertations paid for.	<b>Total</b>	<b>1,165</b>	<b>35,600</b>	<b>36,765</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,165</b>	<b>35,600</b>	<b>36,765</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	63	5,000	5,063
	221007 Books, Periodicals & Newspapers	12	200	212
Monthly office imprest provided. Assorted stationary procured. Assorted cleaning materials procured to adhere to COVID-19 SoPs. Airtime provided. Fuel, lubricants and oils procured. Official travel within the country facilitated.	221008 Computer supplies and Information Technology (IT)	0	1,894	1,894
	221009 Welfare and Entertainment	7	3,050	3,057
	221011 Printing, Stationery, Photocopying and Binding	0	480	480
	221012 Small Office Equipment	0	1,000	1,000
	222001 Telecommunications	0	1,140	1,140
	224004 Cleaning and Sanitation	0	500	500
	227001 Travel inland	0	1,300	1,300
	227004 Fuel, Lubricants and Oils	76	3,600	3,676
	<b>Total</b>	<b>158</b>	<b>18,164</b>	<b>18,322</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>158</b>	<b>18,164</b>	<b>18,322</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

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

##### Outputs Provided

##### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Salaries and NSSF contribution for 39 staff paid. Extra load and part-time allowances paid to 39 full time and 20 part-time academic staff for lecturing 8 undergraduate programs.	211101 General Staff Salaries	0	881,780	881,780
	211102 Contract Staff Salaries	0	90,456	90,456
1,762 undergraduate students lectured and examined.	212101 Social Security Contributions	0	215,866	215,866
Invigilation allowances paid to 70 staff.	221009 Welfare and Entertainment	0	3,745	3,745
	221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
Assorted stationary for administering undergraduate coursework and tests procured.	228003 Maintenance – Machinery, Equipment & Furniture	0	600	600
	282103 Scholarships and related costs	0	14,000	14,000
Repair, maintain and service done for 20 typewriters used for practical's by Bachelor of Business Education Students.	<b>Total</b>	<b>0</b>	<b>1,207,947</b>	<b>1,207,947</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>972,236</b>	<b>972,236</b>
Research grant allowance paid to 80 year 3 government sponsored students	<b>Non Wage Recurrent</b>	<b>0</b>	<b>235,711</b>	<b>235,711</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
106 graduate students lectured and examined. Extra load and part-time allowance paid to 35 staff for lecturing 6 postgraduate programs. Invigilation allowances paid to 35 staff.	211103 Allowances (Inc. Casuals, Temporary)	0	38,940	38,940
	221009 Welfare and Entertainment	21	2,480	2,501
2 Master's VIVA VOCE held. 8 visiting lecturers facilitated.	221011 Printing, Stationery, Photocopying and Binding	0	900	900
	<b>Total</b>	<b>21</b>	<b>42,320</b>	<b>42,341</b>
Assorted stationary procured for administering coursework and tests for 6 postgraduate programs	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21</b>	<b>42,320</b>	<b>42,341</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
School Practice Materials procured for 1,172 students and 50 Supervisors.	221011 Printing, Stationery, Photocopying and Binding	45	28,500	28,545
3 field excursions for Bachelor of Science Education Agriculture and 1 to Budongo for Bachelor of Arts Education Geography practical's conducted	227004 Fuel, Lubricants and Oils	0	4,940	4,940
	282103 Scholarships and related costs	0	259,332	259,332
	<b>Total</b>	<b>45</b>	<b>292,772</b>	<b>292,817</b>
Swimming pool hired for Bachelor of Sports Science Student's. Allowances paid to 50 internal examiners and 8 external examiners during school practice.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>45</b>	<b>292,772</b>	<b>292,817</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

#### 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	11,934	12,177
Computer accessories including diskettes, memory sticks, external drives, backups, tonners etc procured.	221008 Computer supplies and Information Technology (IT)	0	2,475	2,475
Monthly airtime and office imprest provided. Assorted stationary procured. Assorted cleaning materials procured. Assorted small office equipment procured.	221009 Welfare and Entertainment	0	2,400	2,400
	221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200
	221012 Small Office Equipment	0	1,500	1,500
Fuel, lubricants and oils for the office of the Dean procured. Official travel outside Gulu facilitated. Repair, service and maintain of 4 printers done.	222001 Telecommunications	0	600	600
	224004 Cleaning and Sanitation	0	3,000	3,000
	227001 Travel inland	40	1,463	1,502
	227004 Fuel, Lubricants and Oils	0	1,248	1,248
	228003 Maintenance – Machinery, Equipment & Furniture	0	3,250	3,250
	<b>Total</b>	<b>283</b>	<b>29,070</b>	<b>29,352</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>283</b>	<b>29,070</b>	<b>29,352</b>
	<b>AIA</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. Invigilation allowances paid to 45 staff. Undergraduate marking allowances paid to 64 staff.	211101 General Staff Salaries	0	1,138,930	1,138,930
	211102 Contract Staff Salaries	0	127,411	127,411
480 undergraduate students lectured and examined. Facilitate 6 external examiner to conduct programme evaluation.	211103 Allowances (Inc. Casuals, Temporary)	50	26,516	26,566
	212101 Social Security Contributions	0	248,386	248,386
	221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	894	894
	224004 Cleaning and Sanitation	0	5,000	5,000
	224006 Agricultural Supplies	0	21,200	21,200
	227001 Travel inland	75	2,769	2,845
	227004 Fuel, Lubricants and Oils	0	1,733	1,733
	282103 Scholarships and related costs	0	11,500	11,500
	<b>Total</b>	<b>125</b>	<b>1,585,540</b>	<b>1,585,665</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>1,266,341</b>	<b>1,266,341</b>
	<b>Non Wage Recurrent</b>	<b>125</b>	<b>319,199</b>	<b>319,324</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

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

110 master's students and 16 PhD students lectured and examined. 2 Masters and 1 PhD proposal defence held. 2 VIVA-VOCE held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	6,850	6,850
	221008 Computer supplies and Information Technology (IT)	0	3,975	3,975
	221009 Welfare and Entertainment	0	3,200	3,200
	221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200
	221017 Subscriptions	5,285	12,500	17,785
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
	224004 Cleaning and Sanitation	0	1,000	1,000
	224006 Agricultural Supplies	0	10,400	10,400
	227004 Fuel, Lubricants and Oils	0	2,803	2,803
	228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	4,000
	<b>Total</b>	<b>5,285</b>	<b>46,928</b>	<b>52,213</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,285</b>	<b>46,928</b>	<b>52,213</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	22	13,100	13,122
	221008 Computer supplies and Information Technology (IT)	0	3,975	3,975
	221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200
	224004 Cleaning and Sanitation	0	2,000	2,000
	224006 Agricultural Supplies	0	12,900	12,900
	227001 Travel inland	64	1,528	1,591
	227004 Fuel, Lubricants and Oils	0	2,800	2,800
	<b>Total</b>	<b>86</b>	<b>37,502</b>	<b>37,588</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>86</b>	<b>37,502</b>	<b>37,588</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

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

	Item	Balance b/f	New Funds	Total
Assorted stationary procured. Assorted cleaning materials procured. Fuel, lubricants and oils procured.	211103 Allowances (Inc. Casuals, Temporary)	280	10,036	10,316
Monthly airtime and data bundles provided. Monthly office imprest provided.	221008 Computer supplies and Information Technology (IT)	1	6,300	6,301
3 faculty board and 7 departmental meetings held. Extra load, overtime time and lunch allowance paid to 8 non-teaching staff.	221009 Welfare and Entertainment	119	6,840	6,959
	221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
	221012 Small Office Equipment	0	3,000	3,000
	222001 Telecommunications	0	1,440	1,440
	224004 Cleaning and Sanitation	0	2,000	2,000
	227001 Travel inland	129	1,203	1,332
	227004 Fuel, Lubricants and Oils	0	1,333	1,333
	228002 Maintenance - Vehicles	0	7,835	7,835
	228003 Maintenance – Machinery, Equipment & Furniture	0	4,750	4,750
	<b>Total</b>	<b>529</b>	<b>47,737</b>	<b>48,265</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>529</b>	<b>47,737</b>	<b>48,265</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

	Item	Balance b/f	New Funds	Total
1,630 undergraduate students lectured and examined. 1 undergraduate learning visits conducted.	211101 General Staff Salaries	0	962,347	962,347
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.	211102 Contract Staff Salaries	0	56,784	56,784
	211103 Allowances (Inc. Casuals, Temporary)	486	79,200	79,686
	212101 Social Security Contributions	0	219,853	219,853
8 teaching and learning workshops conducted.	221017 Subscriptions	20,000	20,000	40,000
	282103 Scholarships and related costs	0	6,250	6,250
	<b>Total</b>	<b>20,486</b>	<b>1,344,434</b>	<b>1,364,920</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>1,019,131</b>	<b>1,019,131</b>
	<b>Non Wage Recurrent</b>	<b>20,486</b>	<b>325,303</b>	<b>345,789</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
100 postgraduate students; 80 master's students; and 10 PhD students lectured and examined.	211103 Allowances (Inc. Casuals, Temporary)	0	2,447	2,447
7 VIVA VOCE; 8 Masters proposal defence; and, 10 PhD proposal defence held. 3 graduate seminars; and, 1 research supervision seminar conducted.	<b>Total</b>	<b>0</b>	<b>2,447</b>	<b>2,447</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>2,447</b>	<b>2,447</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.

# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

#### Budget Output: 03 Outreach

Internship supervision for 635 undergraduate students undertaken. 1 Internship workshop conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	7,860	7,860
	<b>Total</b>	<b>0</b>	<b>7,860</b>	<b>7,860</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>7,860</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>
	211103 Allowances (Inc. Casuals, Temporary)	0	34,784	34,784
Tonners and cartridges procured. Assorted stationary procured. Assorted cleaning materials procured. Airtime and office imprest provided. Fuel, lubricants and oils procured.	221007 Books, Periodicals & Newspapers	1,172	1,172	2,344
	221008 Computer supplies and Information Technology (IT)	0	15,000	15,000
Assorted small office equipment procured. Minor repairs and servicing of Faculty vehicle UAA 760F undertaken.	221009 Welfare and Entertainment	611	8,600	9,211
	221011 Printing, Stationery, Photocopying and Binding	0	5,445	5,445
	221012 Small Office Equipment	0	5,800	5,800
	222001 Telecommunications	0	1,140	1,140
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	228	228
	224004 Cleaning and Sanitation	0	6,036	6,036
	227001 Travel inland	42	3,287	3,329
	227004 Fuel, Lubricants and Oils	24	3,947	3,971
	228002 Maintenance - Vehicles	0	11,900	11,900
	<b>Total</b>	<b>1,848</b>	<b>97,339</b>	<b>99,187</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>1,848</b>	<b>97,339</b>	<b>99,187</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

#### Department: 11 Faculty of Sciences

##### Outputs Provided

##### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Salary and NSSF for 55 staff paid. 5 part-time lectures paid. Extra load allowances paid to 40 academic staff.	211101 General Staff Salaries	0	1,231,117	1,231,117
431 undergraduate students lectured and examined. Internet bundles provided to facilitate eLearning.	211102 Contract Staff Salaries	0	173,943	173,943
	211103 Allowances (Inc. Casuals, Temporary)	75	24,000	24,075
A studio and ground hired for conducting practices for 4 Bachelor of Gaming and Animation Technology students.	221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
	222003 Information and communications technology (ICT)	0	2,985	2,985
Research grant paid to 20 year 3 students.	223003 Rent – (Produced Assets) to private entities	1,000	0	1,000
	224006 Agricultural Supplies	0	12,000	12,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	2,000
	282103 Scholarships and related costs	0	5,150	5,150
	<b>Total</b>	<b>1,075</b>	<b>1,452,695</b>	<b>1,453,770</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>1,405,060</b>	<b>1,405,060</b>
	<b>Non Wage Recurrent</b>	<b>1,075</b>	<b>47,635</b>	<b>48,710</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
40 graduate students lectured. 5 part-time lectures paid. Extra load allowance paid to 10 academic staff.	211103 Allowances (Inc. Casuals, Temporary)	2,635	20,500	23,135
2 Master proposal defence held. Internet bundles provided to facilitate eLearning.	221009 Welfare and Entertainment	271	3,000	3,271
	221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500
	222003 Information and communications technology (ICT)	0	1,500	1,500
	224006 Agricultural Supplies	0	3,004	3,004
	<b>Total</b>	<b>2,905</b>	<b>29,504</b>	<b>32,409</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>2,905</b>	<b>29,504</b>	<b>32,409</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Internship conducted for 89 undergraduate students. Recess term for 55 year 1 Bachelor of Computer Science and 11 Diploma in Computer Science students conducted.	211103 Allowances (Inc. Casuals, Temporary)	3,192	4,000	7,192
1 field excursion for 14 Msc. Applied Tropical Entomology and Parasitology conducted.	227004 Fuel, Lubricants and Oils	0	1,491	1,491
	<b>Total</b>	<b>3,192</b>	<b>5,491</b>	<b>8,683</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,192</b>	<b>5,491</b>	<b>8,683</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

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

Extra load allowance paid to 10 non-teaching staff. 2 faculty board and 6 departmental meetings held.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	102	10,000	10,102
	221008 Computer supplies and Information Technology (IT)	0	4,500	4,500
Assorted small office equipment procured. Monthly office imprest provided. Assorted computer accessories procured. Assorted cleaning materials procured.	221009 Welfare and Entertainment	0	3,000	3,000
	221011 Printing, Stationery, Photocopying and Binding	0	1,800	1,800
Airtime provided to 6 faculty staff. Fuel, lubricants & oil procured. Service, repair and maintenance of machinery, equipment and furniture done.	221012 Small Office Equipment	0	500	500
	222001 Telecommunications	60	1,140	1,200
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	200	200
	224004 Cleaning and Sanitation	0	2,500	2,500
	227001 Travel inland	10	1,950	1,960
	227004 Fuel, Lubricants and Oils	0	2,000	2,000
	228003 Maintenance – Machinery, Equipment & Furniture	0	1,845	1,845
	<b>Total</b>	<b>172</b>	<b>29,435</b>	<b>29,607</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>172</b>	<b>29,435</b>	<b>29,607</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

Assorted instructional materials procured.	Item	Balance b/f	New Funds	Total
650 students lectured and examined. Community clerkship conducted for 40 4th year Bachelor of Medicine and Bachelor of surgery students.	211101 General Staff Salaries	0	1,318,382	1,318,382
	211102 Contract Staff Salaries	0	127,464	127,464
	211103 Allowances (Inc. Casuals, Temporary)	11,093	0	11,093
150 examination invigilators paid.	221011 Printing, Stationery, Photocopying and Binding	0	5,233	5,233
Medical students transported daily to lacor campus. Carriage and transportation services paid for.	227003 Carriage, Haulage, Freight and transport hire	456	0	456
	227004 Fuel, Lubricants and Oils	0	11,813	11,813
Extra load allowance paid to 27 Honorary staff and 30 academic staff. 6 external examiners facilitated.	282103 Scholarships and related costs	0	70,388	70,388
	<b>Total</b>	<b>11,549</b>	<b>1,533,280</b>	<b>1,544,829</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>1,445,846</b>	<b>1,445,846</b>
	<b>Non Wage Recurrent</b>	<b>11,549</b>	<b>87,434</b>	<b>98,983</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

#### 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. Computer accessories procured. Monthly office imprest and airtime provided.	221007 Books, Periodicals & Newspapers	2,000	2,000	4,000
	221008 Computer supplies and Information Technology (IT)	0	3,000	3,000
	221009 Welfare and Entertainment	86	4,806	4,891
Fuel, lubricants and oils procured for the Dean and other administrative work. Official inland travels facilitated.	221012 Small Office Equipment	0	1,000	1,000
	222001 Telecommunications	492	792	1,284
Newspapers procured daily. Repair; maintenance; and servicing of machinery, equipment and furniture done.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	400	400
	224004 Cleaning and Sanitation	0	2,000	2,000
	227001 Travel inland	0	3,486	3,486
	227004 Fuel, Lubricants and Oils	0	2,624	2,624
	228003 Maintenance – Machinery, Equipment & Furniture	1,870	2,000	3,870
	<b>Total</b>	<b>4,448</b>	<b>22,108</b>	<b>26,556</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>4,448</b>	<b>22,108</b>	<b>26,556</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Department: 13 Faculty of Laws

##### Outputs Provided

#### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
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.	211101 General Staff Salaries	0	229,976	229,976
	211102 Contract Staff Salaries	0	46,800	46,800
	211103 Allowances (Inc. Casuals, Temporary)	180	38,283	38,463
450 students lectured and examined. 1 external examiner facilitated to conduct programme evaluation.	221007 Books, Periodicals & Newspapers	12,500	12,500	25,000
	221009 Welfare and Entertainment	36	3,436	3,471
	221011 Printing, Stationery, Photocopying and Binding	0	1,155	1,155
	221017 Subscriptions	2,207	2,207	4,414
	227001 Travel inland	26	1,349	1,375
25 Law Books procured. Assorted instructional materials and stationary for teaching and conducting semester texts and coursework for undergraduate students procured.	<b>Total</b>	<b>14,948</b>	<b>335,706</b>	<b>350,654</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>276,776</b>	<b>276,776</b>
	<b>Non Wage Recurrent</b>	<b>14,948</b>	<b>58,930</b>	<b>73,878</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:149

Gulu University

## QUARTER 4: Revised Workplan

### Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	272	1,875	2,147
	221009 Welfare and Entertainment	169	1,000	1,169
	221011 Printing, Stationery, Photocopying and Binding	0	285	285
	<b>Total</b>	<b>441</b>	<b>3,160</b>	<b>3,601</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>441</i>	<i>3,160</i>	<i>3,601</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2	7,275	7,277
	221001 Advertising and Public Relations	0	375	375
	221005 Hire of Venue (chairs, projector, etc)	350	0	350
	221009 Welfare and Entertainment	0	1,050	1,050
	227004 Fuel, Lubricants and Oils	109	1,133	1,243
	<b>Total</b>	<b>461</b>	<b>9,833</b>	<b>10,294</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>461</i>	<i>9,833</i>	<i>10,294</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### 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	3,840	3,998
	221007 Books, Periodicals & Newspapers	180	913	1,092
Catridges and tonners procured. Assorted small officer equipment procured.	221008 Computer supplies and Information Technology (IT)	0	9,338	9,338
	221009 Welfare and Entertainment	0	1,424	1,424
1 faculty board and 12 departmental meetings held. Assorted stationary materials procured. Assorted cleaning and sanitation materials procured.	221011 Printing, Stationery, Photocopying and Binding	0	2,304	2,304
	221012 Small Office Equipment	0	2,280	2,280
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.	222001 Telecommunications	170	1,680	1,850
	224004 Cleaning and Sanitation	0	2,100	2,100
	227004 Fuel, Lubricants and Oils	155	1,367	1,522
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,425	2,425
	<b>Total</b>	<b>663</b>	<b>27,669</b>	<b>28,332</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>663</i>	<i>27,669</i>	<i>28,332</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:149

Gulu University

## QUARTER 4: Revised Workplan

### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	0	149,261	149,261
Salaries and statutory deductions for 7 academic staff paid.	211102 Contract Staff Salaries	0	28,028	28,028
	211103 Allowances (Inc. Casuals, Temporary)	65	1,958	2,022
	<b>Total</b>	<b>65</b>	<b>179,247</b>	<b>179,311</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>177,289</b>	<b>177,289</b>
	<b>Non Wage Recurrent</b>	<b>65</b>	<b>1,958</b>	<b>2,022</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

30 graduate students lectured and examined. 2 part-time lecturers paid extra load allowances.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	447	6,626	7,073
4 external examiners for 2 Master programmes & 1 PhD programme facilitated.	221009 Welfare and Entertainment	58	308	366
	<b>Total</b>	<b>505</b>	<b>6,934</b>	<b>7,439</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>505</b>	<b>6,934</b>	<b>7,439</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Extra-load, overtime and lunch allowances paid to 4 non-teaching staff. 1 Institute Board meetings held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	9,546	9,546
Monthly office imprest procured. Assorted stationary procured. Monthly airtime provided.	221008 Computer supplies and Information Technology (IT)	0	1,500	1,500
	221009 Welfare and Entertainment	808	1,808	2,616
Assorted cleaning and sanitation materials procured. Fuel, lubricants and oils for the office of the Director, Generator & motor cycle procured.	221011 Printing, Stationery, Photocopying and Binding	0	390	390
	221012 Small Office Equipment	0	300	300
Official travels outside Gulu facilitated. Service, Maintenance and repair the Institutes, Generator & motor Cycle done.	222001 Telecommunications	30	600	630
	224004 Cleaning and Sanitation	0	816	816
	227001 Travel inland	10	203	213
	227004 Fuel, Lubricants and Oils	10	3,420	3,430
	<b>Total</b>	<b>858</b>	<b>18,583</b>	<b>19,441</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>858</b>	<b>18,583</b>	<b>19,441</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:149

## Gulu University

### QUARTER 4: Revised Workplan

#### 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)	0	37,920	37,920
	213001 Medical expenses (To employees)	3,000	0	3,000
	213002 Incapacity, death benefits and funeral expenses	294	0	294
67 undergraduate students at Hoima Campus lectured and examined. School practice for 19 Bachelor of Education Students conducted.	221007 Books, Periodicals & Newspapers	365	365	730
	221008 Computer supplies and Information Technology (IT)	0	450	450
	221009 Welfare and Entertainment	743	1,485	2,228
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.	221011 Printing, Stationery, Photocopying and Binding	0	900	900
	221012 Small Office Equipment	0	150	150
	222001 Telecommunications	260	400	660
Assorted cleaning and sanitation materials procured. Assorted printing materials procured. Small office equipment procured. Fuel, oil and lubricants procured. Inland travel outside Hoima facilitated.	223005 Electricity	181	1,200	1,381
	223006 Water	532	600	1,132
	224004 Cleaning and Sanitation	0	800	800
	227001 Travel inland	4	975	979
	227004 Fuel, Lubricants and Oils	17	1,244	1,261
	228003 Maintenance – Machinery, Equipment & Furniture	0	150	150
	<b>Total</b>	<b>5,396</b>	<b>46,639</b>	<b>52,035</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,396</b>	<b>46,639</b>	<b>52,035</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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)	0	41,417	41,417
	221009 Welfare and Entertainment	313	900	1,213
	221011 Printing, Stationery, Photocopying and Binding	0	1,091	1,091
86 undergraduate students at Kitgum Campus lectured and examined. Assorted stationary. Assorted cleaning and sanitation materials procured. Courier services paid for.	221012 Small Office Equipment	0	50	50
	222001 Telecommunications	0	600	600
	222002 Postage and Courier	50	0	50
Kitgum Campus compound maintained. Fuel, oil and lubricants procured. Inland travel outside Kitgum facilitated.	224004 Cleaning and Sanitation	0	1,280	1,280
	227001 Travel inland	8	1,277	1,285
	227004 Fuel, Lubricants and Oils	65	2,560	2,625
	<b>Total</b>	<b>436</b>	<b>49,175</b>	<b>49,611</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>436</b>	<b>49,175</b>	<b>49,611</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

##### Development Projects

# Vote:149

Gulu University

## QUARTER 4: Revised Workplan

GRAND TOTAL	417,877	13,191,666	13,609,543
Wage Recurrent	6,054	8,961,617	8,967,671
Non Wage Recurrent	307,660	4,230,049	4,537,709
GoU Development	104,163	0	104,163
External Financing	0	0	0
AIA	0	0	0