Vote: 149 Gulu University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Cashlimits by End Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.463	9.231	9.231	9.231	50.0%	50.0%	100.0%
	Non Wage	4.146	2.073	2.079	2.079	50.2%	50.2%	100.0%
Devt.	GoU	2.500	0.252	0.252	0.252	10.1%	10.1%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	25.109	11.556	11.563	11.563	46.1%	46.1%	100.0%
Total Go	OU+Ext Fin (MTEF)	25.109	11.556	11.563	11.563	46.1%	46.1%	100.0%
	Arrears	1.036	1.165	2.201	2.075	212.5%	200.4%	94.3%
Т	otal Budget	26.144	12.722	13.764	13.638	52.6%	52.2%	99.1%
	A.I.A Total	9.840	2.460	3.811	3.811	38.7%	38.7%	100.0%
(Frand Total	35.984	15.182	17.574	17.449	48.8%	48.5%	99.3%
	ote Budget ing Arrears	34.949	14.016	15.373	15.373	44.0%	44.0%	100.0%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	34.95	15.37	15.37	44.0%	44.0%	100.0%
Total for Vote	34.95	15.37	15.37	44.0%	44.0%	100.0%

Matters to note in budget execution

Late release of funds, budget cut in Development

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

(i) Major unpsent balances

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures*

Vote:149 Gulu University

Vote, Vote Function Key Output	Approved Budge Planned outputs	t and	Cumulative Exp and Performanc		Status and Reasons any Variation from	
Programme: 0751 Delivery of Tertic	ary Education and R	esearch				
Output: 075101 Teaching and Tra	ining					
Description of Performance:	Admit 240 Government sponsored students and 2,500 Private students Register 8 additional PhD students and sponsor 15 additional Masters Programme students under AfDB HEST Project, Sponsor 20 administration to undergo trainings, workshops, conferences and		nts submissions of cost centers during of annual approved budgets. Budget review 2016/17??? of annual approved budget not be achieved.		dget, thus	
Performance Indicators:						
No. of Students taught	4,750		No Data			
Proportion of students sitting Semester examinations	95		No Data			
Output Cost:	UShs Bn:	7.547	UShs Bn:	3.775	% Budget Spent:	50.0%
Output: 075103 Outreach						
Description of Performance:	Conduct community 30 Health Centres for Students, carry out in 50 Medical students. Carry out Field visits and industrial visits students for Faculty & Environment, con-	or 100 Medical internship for s/s/attachments for 250 of Agricalture	To be got from DU submissions of cost Budget review 2010	centers during	Q1 and Q2 releases ma of annual approved bu plans could not be ach	dget, thus
Performance Indicators:						
Output Cost:	UShs Bn:	5.065	UShs Bn:	2.533	% Budget Spent:	50.0%
Output: 075104 Students' Welfare						
Description of Performance:	Pay living out allow month for 810 Gove sponsored students, for 10 disability stud	rnment pay welfare			Q1 and Q2 releases may of annual approved bu plans could not be ach	dget, thus
Performance Indicators:						
No. of students paid living out allowance	800		No Data			
Output Cost:	UShs Bn:	1.846	UShs Bn:	0.923	% Budget Spent:	50.0%

Vote: 149 Gulu University

QUARTER 2: Highlights of Vote Performance

Description of Performance:

Construct 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equiping of laboratories for Faculty of Science, Agriculture &

To be got from DUB from submissions of cost centers during Budget review 2016/17???

Q1 and Q2 releases make only 10% of annual approved budget, thus plans could not be achieved

Performance Indicators:

No. of computer rooms constructed 1

No Data

No. of computer rooms 1 rehabilitated

No Data

No. of Libraries Constructed 1

No Data

No. of Libraries Rehabilitated 1

No Data

No. of Science blocks/Laboratories 1

No Data

constructed

No Data

No. of Science blocks/Laboratories 1 rehabilitated

ted

medicine under

0.120 UShs Bn:

0.015 % Budget Spent: **12.5%**

Output: 075181 Lecture Room construction and rehabilitation (Universities)

Output Cost: UShs Bn:

Description of Performance:

Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of

To be got from DUB from submissions of cost centers during Budget review 2016/17???

Q1 and Q2 releases make only 10% of annual approved budget, thus plans could not be achieved

Performance Indicators:

No. of lecture rooms constructed 4

No Data

No. of lecture rooms rehabilitated 1 No Data

lecture block at

Output Cost: UShs Bn:

0.120 UShs Bn:

0.015 % Budget Spent: **12.5%**

Output: 075184 Campus based construction and rehabilitation (walkways, plumbing, other)

Description of Performance:

Build and Repair walkways

Pavements, carry out Plumbing,

Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment, Build pavers for main campus and

FOA&E and Medicine, Barricating non-walk areas at al To be got from DUB from submissions of cost centers during Budget review 2016/17???

Q1 and Q2 releases make only 10% of annual approved budget, thus plans could not be achieved

Performance Indicators:

No. of campus based infrastructure 4 developments undertaken

No Data

Output Cost: UShs Bn: 0.0502 UShs Bn: 0.004 % Budget Spent: 7.9%

Vote: 149 Gulu University

QUARTER 2: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs		Cumulative Expenditure and Performance		Status and Reasons any Variation from	
Program Cost:	UShs Bn:	25.109	UShs Bn:	7.264	% Budget Spent:	28.9%
Total Cost for Vote:	UShs Bn:	25.109	UShs Bn:	7.264	% Budget Spent:	28.9%

Performance highlights for the Quarter

Graduated ????? students of which ??? female and ???? male of which Main campus ??? and Kitgum campus ?????, renovated Main hall and Faculty of Education & Humanities, commenced construction of Administration Block Annex, DETAILS FROM DUB ???????

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	26.14	13.76	13.64	52.6%	52.2%	99.1%
Class: Outputs Provided	22.57	11.29	11.29	50.0%	50.0%	100.0%
075101 Teaching and Training	7.55	3.77	3.77	50.0%	50.0%	100.0%
075102 Research, Consultancy and Publications	0.16	0.08	0.08	50.0%	50.0%	100.0%
075103 Outreach	5.07	2.53	2.53	50.0%	50.0%	100.0%
075104 Students' Welfare	1.85	0.92	0.92	50.0%	50.0%	100.0%
075105 Administration and Support Services	7.95	3.97	3.97	50.0%	50.0%	100.0%
Class: Outputs Funded	0.04	0.02	0.02	66.7%	66.7%	100.0%
075151 Guild Services	0.01	0.01	0.01	100.4%	100.4%	100.0%
075152 Contributions to Research and International Organisations	0.03	0.01	0.01	49.9%	49.9%	100.0%
Class: Capital Purchases	2.50	0.25	0.25	10.1%	10.1%	100.0%
075171 Acquisition of Land by Government	1.55	0.00	0.00	0.0%	0.0%	0.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.03	0.03	25.0%	25.0%	100.0%
075173 Roads, Streets and Highways	0.02	0.00	0.00	0.0%	0.0%	0.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.11	0.11	54.1%	54.1%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.03	25.0%	25.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.05	0.05	25.0%	25.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.01	0.01	25.0%	25.0%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.12	0.02	0.02	12.5%	12.5%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.02	0.02	12.5%	12.5%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05 4/24	0.00	0.00	7.9%	7.9%	100.0%

Vote:149 Gulu University

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Arrears	1.04	2.20	2.08	212.5%	200.4%	94.3%
075199 Arrears	1.04	2.20	2.08	212.5%	200.4%	94.3%
Total for Vote	26.14	13.76	13.64	52.6%	52.2%	99.1%

Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	22.57	11.29	11.29	50.0%	50.0%	100.0%
211101 General Staff Salaries	17.76	8.88	8.88	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.71	0.35	0.35	50.0%	50.0%	100.0%
211103 Allowances	2.34	1.17	1.17	50.0%	50.0%	100.0%
212101 Social Security Contributions	1.41	0.70	0.70	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.1%	50.1%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	5/24 0.01	0.01	0.01	50.0%	50.0%	100.0%

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226002 Licenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	50.0%	50.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
282101 Donations	0.00	0.00	0.00	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Outputs Funded	0.04	0.02	0.02	66.7%	66.7%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.01	50.0%	50.0%	100.0%
264101 Contributions to Autonomous Institutions	0.01	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	2.50	0.25	0.25	10.1%	10.1%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.00	0.00	0.00	0.0%	0.0%	0.0%
311101 Land	1.55	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.39	0.06	0.06	15.1%	15.1%	100.0%
312103 Roads and Bridges.	0.02	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.11	0.11	54.1%	54.1%	100.0%
312202 Machinery and Equipment	0.30	0.08	0.08	25.0%	25.0%	100.0%
312203 Furniture & Fixtures	0.04	0.01	0.01	25.0%	25.0%	100.0%
Class: Arrears	1.04	2.20	2.08	212.5%	200.4%	94.3%
321605 Domestic arrears (Budgeting)	0.00	1.17	1.04	116.5%	104.0%	89.2%
321608 Pension arrears (Budgeting)	1.04	1.04	1.04	100.0%	100.0%	100.0%
Total for Vote	26.14	13.76	13.64	52.6%	52.2%	99.1%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	26.14	13.76	13.64	52.6%	52.2%	99.1%
Recurrent SubProgrammes						
01 Administration	23.64	13.51	13.39	57.1%	56.6%	99.1%
Development Projects						
0906 Gulu University	2.50	0.25	0.25	10.1%	10.1%	100.0%
Total for Vote	26.14	13.76	13.64	52.6%	52.2%	99.1%

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

Vote:149 Gulu University

Billion Uganda Shillings	Approved	Released	Spent	% Budget	% Budget	%Releases
	Budget			Released	Spent	Spent

Vote: 149 Gulu University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Delivery of Tertiary Educ	cation and Research		
Recurrent Programmes			
Subprogram: 01 Administration			
Outputs Provided			
Output: 01 Teaching and Training			
Admit 240 Government sponsored	To be got from DUB from cost centre	Item	Spent
students and 2,500 Private students Register 8 additional PhD students and	submissions at the Budget review of 31st January - 1st February 2017	211101 General Staff Salaries	3,472,885
sponsor 15 additional Masters Programme	January - 1st reordary 2017	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,696
students under AfDB HEST Project,		211103 Allowances	312,955
Sponsor 20 administration to undergo trainings, workshops, conferences and		212101 Social Security Contributions	364,422
		213001 Medical expenses (To employees)	750
		213003 Retrenchment costs	50
		221001 Advertising and Public Relations	7,995
		221002 Workshops and Seminars	9,393
		221006 Commissions and related charges	8,575
		221007 Books, Periodicals & Newspapers	50,693
		221008 Computer supplies and Information Technology (IT)	21,376
		221009 Welfare and Entertainment	17,745
		221011 Printing, Stationery, Photocopying and Binding	18,239
		221012 Small Office Equipment	7,950
		221014 Bank Charges and other Bank related costs	3,375
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,002
		222001 Telecommunications	11,930
		222002 Postage and Courier	3,130
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,855
		224004 Cleaning and Sanitation	35,986
		226001 Insurances	640
		227001 Travel inland	24,215
		227002 Travel abroad	28,500
		227003 Carriage, Haulage, Freight and transport hire	813
		227004 Fuel, Lubricants and Oils	25,994
		228002 Maintenance - Vehicles	17,055
		228003 Maintenance – Machinery, Equipment & Furniture	1,233
Reasons for Variation in performance			

Total

4,496,451

Vote: 149 Gulu University

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	3,392,944
		Non Wage Recurrent	382,019
		AIA	721,488
Output: 02 Research, Consultancy and	Publications		
Conduct 15 reserch seminars and	To be got from DUB from cost centre	Item	Spent
training, make 15 publications, Prepare and present 20 Reasarch	submissions at the Budget review of 31st January - 1st February 2017	211101 General Staff Salaries	45,696
proposals for approval and funding, Conduct 10 Public lectures,	2017	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,848
Produce 4,000 brochures on research		211103 Allowances	98,765
guides,make subscriptions to 10 refered research journals.		212101 Social Security Contributions	7,099
,		221001 Advertising and Public Relations	250
		221002 Workshops and Seminars	375
		221003 Staff Training	11,088
		221006 Commissions and related charges	1,625
		221007 Books, Periodicals & Newspapers	734
		221008 Computer supplies and Information Technology (IT)	825
		221009 Welfare and Entertainment	1,100
		221011 Printing, Stationery, Photocopying and Binding	875
		221012 Small Office Equipment	175
		222001 Telecommunications	1,220
		222002 Postage and Courier	25
		227001 Travel inland	4,325
		227002 Travel abroad	10,250
		227003 Carriage, Haulage, Freight and transport hire	25
		227004 Fuel, Lubricants and Oils	17,056
Reasons for Variation in performance Performed to the available fund			
refrontied to the uvaluate rand		Total	224,350
		Wage Recurrent	66,096
		Non Wage Recurrent	15,258
		AIA	143,002
Output: 03 Outreach			
Conduct community clerkship in 30 Health Centres for 100 Medical Students,	ϵ	Item 211101 General Staff Salaries	Spent 2,467,576
carry out internship for 50 Medical students, Carry out Field visits/attachments and	January - 1st February 2017	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,544
industrial visits for 250 students for		211103 Allowances	211,885
Faculty of Agricalture & Environment, conduct 5 trainin		212101 Social Security Contributions	42,567
conduct 5 trainin			

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Output: 04 Students' Welfare Pay living out allowance every month for 8210 Government sponsored students, pay welfare for 10 disability students. To be got from DUB from cost centre 821101 General Staff Salaries 11101 General Staff Salaries 11101 General Staff Salaries 11102	enditures made by Juarter to tive Outputs	UShs Thousand
Output: 04 Students' Welfare Pay living out allowance every month for 8210 Government sponsored students, pay welfare for 10 disability students. To be got from DUB from cost centre 821101 General Staff Salaries 11101 General Staff Salaries 11101 General Staff Salaries 11102		
Output: 04 Students' Welfare Pay living out allowance every month for 8210 Government sponsored students, pay welfare for 10 disability students. To be got from DUB from cost centre 821101 General Staff Salaries 11101 General Staff Salaries 11101 General Staff Salaries 11102	Total	2,790,571
Output: 04 Students' Welfare Pay living out allowance every month for 8210 Government sponsored students, pay welfare for 10 disability students. To be got from DUB from cost centre 821101 General Staff Salaries 11101 General Staff Salaries 11101 General Staff Salaries 11102	Wage Recurrent	t 2,445,563
Pay living out allowance every month for 810 Government sponsored students, pay welfare for 10 disability students. To be got from DUB from cost centre 810 Government sponsored students, pay welfare for 10 disability students. To be got from DUB from cost centre 810 Government sponsored students, pay welfare for 10 disability students. Item 211102 Contract Staff Salaries 7 manary - 1st February 2017 21103 Allowances 212101 Social Security Contract Staff Salaries 7 memorary) 211103 Allowances 212007 Books, Periodicals & 221008 Computer supplies an 7 mechanology (IT) 221009 Welfare and Entertain 221011 Printing, Stationery, Finding 21012 Small Office Equipme 222001 Telecommunications 224004 Cleaning and Sanitatic 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Finding 227003 Carriage, Haulage, Finding 227004 Fuel, Lubricants and 6 manary 15 memory 15 m	Non Wage Recurrent	t 86,946
Pay living out allowance every month for 810 Government sponsored students, pay welfare for 10 disability students. To be got from DUB from cost centre 810 Government sponsored students, pay welfare for 10 disability students. To be got from DUB from cost centre 810 Government sponsored students, pay welfare for 10 disability students. Item 211102 Contract Staff Salaries 7 manary - 1st February 2017 21103 Allowances 212101 Social Security Contract Staff Salaries 7 memorary) 211103 Allowances 212007 Books, Periodicals & 221008 Computer supplies an 7 mechanology (IT) 221009 Welfare and Entertain 221011 Printing, Stationery, Finding 21012 Small Office Equipme 222001 Telecommunications 224004 Cleaning and Sanitatic 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Finding 227003 Carriage, Haulage, Finding 227004 Fuel, Lubricants and 6 manary 15 memory 15 m	AIA	258,062
welfare for 10 disability students. Submissions at the Budget review of 31st January - 1st February 2017 211102 Contract Staff Salaries Temporary) 211103 Allowances 212101 Social Security Contri 221001 Advertising and Publi 221002 Workshops and Semit 221007 Books, Periodicals & 221008 Computer supplies an Technology (IT) 221001 Welfare and Entertain 221001 Printing, Stationery, Finding 221012 Small Office Equipme 222001 Telecommunications 224004 Cleaning and Sanitatic 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Finding 227004 Fuel, Lubricants and Computer of Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40		
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221011 Printing, Stationery, Finding 221012 Small Office Equipme 222001 Telecommunications 224004 Cleaning and Sanitatio 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Fritransport hire 227004 Fuel, Lubricants and G Reasons for Variation in performance Performed to the available fund Nor Output: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 221012 Social Security Country 221013 Social Security Country 221014 Social Security Country 221015 Social Security Country 221016 Social Security Country 221016 Social Security Country 221017 Social Security Country 22	oplies and Information	1,125
Binding 221012 Small Office Equipme 222001 Telecommunications 224004 Cleaning and Sanitatio 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Fritransport hire 227004 Fuel, Lubricants and G Reasons for Variation in performance Performed to the available fund Nor. Output: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 Binding 221012 Small Office Equipme 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Fritransport hire 227004 Fuel, Lubricants and G Reasons for Variation in performance 227004 Fuel, Lubricants and G Reasons for Variation in performance 227004 Fuel, Lubricants and G 18	Entertainment	2,938
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224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, From transport hire 227004 Fuel, Lubricants and Comparison of Variation in performance Performed to the available fund Nore Coutput: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, From transport hire 227004 Fuel, Lubricants and Comparison of Coutput: 05 Administration and Support Services Nore Coutput: 05 Administration and Support Services To be got from DUB from cost centre submissions at the Budget review of 31st 211101 General Staff Salaries 211102 Contract Staff Salaries 7 Temporary) 211102 Contract Staff Salaries 7 Temporary) 211103 Allowances	Equipment	375
227002 Travel inland 227002 Travel abroad 227003 Carriage, Haulage, Fretransport hire 227004 Fuel, Lubricants and G Reasons for Variation in performance Performed to the available fund Nor Output: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 227002 Travel abroad 227003 Carriage, Haulage, Fretransport hire 227004 Fuel, Lubricants and G Nor Nor 1 be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017 211101 General Staff Salaries Temporary) 211102 Contract Staff Salaries Temporary) 211103 Allowances	ications	870
Reasons for Variation in performance Performed to the available fund Nor. Output: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 227003 Carriage, Haulage, Frotransport bire 227004 Fuel, Lubricants and Contract Staff Salaries 227004 Fuel, Lubricants and Contract Sta	Sanitation	2,620
Reasons for Variation in performance Performed to the available fund Nor. Output: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 227003 Carriage, Haulage, Frontriansport hire 227004 Fuel, Lubricants and Contribution to Nor. Nor. 1 Item 211101 General Staff Salaries 211102 Contract Staff Salaries Temporary) 211102 Contract Staff Salaries Temporary) 211103 Allowances 212101 Social Security Contri		2,480
Reasons for Variation in performance Performed to the available fund Nor Output: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 Tro be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017 Item 211101 General Staff Salaries Temporary) 211102 Contract Staff Salaries Temporary) 211103 Allowances	1	1,875
Reasons for Variation in performance Performed to the available fund North Coutput: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE) to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 North Coutput: 05 Administration and Support Services To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017 211101 General Staff Salaries Temporary) 211102 Contract Staff Salaries Temporary) 211103 Allowances	ılage, Freight and	75
Performed to the available fund Nor Output: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 Nor To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017 211101 General Staff Salaries Temporary) 211102 Contract Staff Salaries Temporary) 211103 Allowances	nts and Oils	3,516
Output: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 Nor. To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017 211101 General Staff Salaries Temporary) 211102 Contract Staff Salaries Temporary)		
Output: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017 211101 General Staff Salaries Temporary) 211102 Contract Staff Salaries Temporary) 211103 Allowances		
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Output: 05 Administration and Support Services Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 To be got from DUB from cost centre submissions at the Budget review of 31st January - 1st February 2017 211101 General Staff Salaries Temporary) 211102 Contract Staff Salaries Temporary) 211103 Allowances	Wage Recurrent	
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Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 submissions at the Budget review of 31st January - 1st February 2017 211101 General Staff Salaries Temporary) 211103 Allowances 212101 Social Security Contri		G4
Remit 15% NSSF contribution to NSSF January - 1st February 2017 for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff, Pay accumulated Gratuity Arears for 40 211102 Contract Staff Salaries Temporary) 211103 Allowances 212101 Social Security Contri	Colonias	Spent
URA for the 470 staff, Pay accumulated Gratuity Arears for 40 211103 Allowances 212101 Social Security Contri		3,084,470 205,631
Pay accumulated Gratuity Arears for 40		352,462
	ty Contributions	340,758
staff and Gratuity for 5 staff 212101 Social Security County 213001 Medical expenses (To	•	30,875
215001 Medical expenses (10	nses (10 employees)	30,073

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213002 Incapacity, death benefits and funeral expenses	6,750
213003 Retrenchment costs	1,250
221001 Advertising and Public Relations	21,209
221002 Workshops and Seminars	4,992
221003 Staff Training	42,751
221004 Recruitment Expenses	11,950
221006 Commissions and related charges	1,791
221007 Books, Periodicals & Newspapers	12,084
221008 Computer supplies and Information Technology (IT)	23,613
221009 Welfare and Entertainment	10,200
221011 Printing, Stationery, Photocopying and Binding	20,693
221012 Small Office Equipment	2,425
221014 Bank Charges and other Bank related costs	10,126
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,625
221016 IFMS Recurrent costs	126
221017 Subscriptions	4,534
222001 Telecommunications	10,410
222002 Postage and Courier	2,753
223001 Property Expenses	3,702
223002 Rates	26,050
223003 Rent – (Produced Assets) to private entities	17,386
223004 Guard and Security services	2,500
223005 Electricity	22,088
223006 Water	12,025
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,449
224004 Cleaning and Sanitation	28,908
225001 Consultancy Services- Short term	10,991
225002 Consultancy Services- Long-term	1,331
226001 Insurances	11,083
226002 Licenses	2,500
227001 Travel inland	79,500
227002 Travel abroad	66,562
227003 Carriage, Haulage, Freight and transport hire	8,710
227004 Fuel, Lubricants and Oils	74,606
228001 Maintenance - Civil	23,350
228002 Maintenance - Vehicles	51,614
228003 Maintenance – Machinery, Equipment & Furniture	11,326
228004 Maintenance – Other	5,450

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		282101 Donations	1,263
		282102 Fines and Penalties/ Court wards	250
		282103 Scholarships and related costs	5,064
		282104 Compensation to 3rd Parties	4,750
		282151 Fines and Penalties – to other govt units	875
Reasons for Variation in performance			
Performed to the available fund			
		Total	4,680,81
		Wage Recurrent	3,172,62
		Non Wage Recurrent	801,24
		AIA	706,95
Outputs Funded			
Output: 51 Guild Services			
Form a new Guild Government and swear		Item	Spent
in executives (20) by April 2017, Prepare Annual Budget for Guild activities and seek Council approval by	submissions at the Budget review of 31st January - 1st February 2017	262101 Contributions to International Organisations (Current)	12,502
31st Mach 2017, Conduct Guild executive induction for 50 members.		264101 Contributions to Autonomous Institutions	121,982
Reasons for Variation in performance			
Performed to the available fund			
		Total	134,48
		Wage Recurrent	(
		Non Wage Recurrent	12,50
		AIA	121,98
Output: 52 Contributions to Research a	nd International Organisations		
Make annual contributions for research	To be got from DUB from cost centre	Item	Spent
ournals, periodicals and make subscriptions to 10 international organizations for Library materials,	submissions at the Budget review of 31st January - 1st February 2017	262101 Contributions to International Organisations (Current)	33,184
information, Research and Publications, Attend 10 research conferences and make 8 presentations of papers, Make 5		264101 Contributions to Autonomous Institutions	6,223
Reasons for Variation in performance			
Performed to the available fund			
		Total	39,40
		Wage Recurrent	
		Non Wage Recurrent	6,22
		AIA	33,18
Arrears			
Output: 99 Arrears		Item	Spent
Reasons for Variation in performance		avaii	Spent
reasons for variation in performance			

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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	(
		Wage Recurrent	
		Non Wage Recurrent	
		AIA	. (
		Total For SubProgramme	13,889,726
		Wage Recurrent	9,231,451
		Non Wage Recurrent	2,079,109
		AIA	2,579,166
Development Projects			
Project: 0906 Gulu University			
Capital Purchases			
Output: 72 Government Buildings and	Administrative Infrastructure		
Commence Construction of 1 Income Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II,	To be got from DUB from submissions of cost centers during Budget review 2016/17???	Item 312101 Non-Residential Buildings	Spent 462,326
Reasons for Variation in performance			
Only 13% of the approved Development l	Budget fund released for the Q1 and Q2.		
		Total	462,326
		GoU Development	25,000
		External Financing	
		AIA	437,326
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment		
Procure of 4 Double cabin pick ups for	To be got from DUB from submissions of	Item	Spent
Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and	cost centers during Budget review 1 2016/17???	312201 Transport Equipment	108,194
Faculty of Science		312204 Taxes on Machinery, Furniture & Vehicles	95,674
Reasons for Variation in performance			
Only 13% of the approved Development l	Budget fund released for the Q1 and Q2.		
		Total	,
		GoU Development	
		External Financing	
		AIA	95,674
Output: 76 Purchase of Office and ICT	• • •		
Procure Office 2013 with 500 user license,	To be got from DUB from submissions of cost centers during Budget review		Spent
Increase Bandwidth from 2MBps to 30Mbps,	2016/17???	231005 Machinery and equipment 312202 Machinery and Equipment	95,227 25,000
Reasons for Variation in performance			
Only 13% of the approved Development 1	Budget fund released for the Q1 and Q2.		
		Total	120,227
	13/24		

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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
		GoU Development	25,000
		External Financing	C
		AIA	95,227
Output: 77 Purchase of Specialised Ma	chinery & Equipment		
Procure 3 heavy duty Generators	To be got from DUB from submissions of	Item	Spent
(200KVA) for Faculty of Medicine, Bio- Systems Engeneering Department and	cost centers during Budget review 2016/17???	231005 Machinery and equipment	136,714
Kitgum Campus,	201011111	312202 Machinery and Equipment	50,000
Reasons for Variation in performance			
Only 13% of the approved Development	Budget fund released for the Q1 and Q2.		
		Total	186,714
		GoU Development	50,000
		External Financing	0
		AIA	136,714
Output: 78 Purchase of Office and Resi	idential Furniture and Fittings		
Procure 500 Lecture chairs,	To be got from DUB from submissions of	Item	Spent
400 Library chairs,	cost centers during Budget review 2016/17???	231006 Furniture and fittings (Depreciation)	76,892
150 library Tables, 20 office desks, 10 book shelves, 10 office chairs, 6 sideboards.		312203 Furniture & Fixtures	10,013
Reasons for Variation in performance			
Only 13% of the approved Development	Budget fund released for the O1 and O2.		
The state of the s		Total	86,905
		GoU Development	,
		External Financing	
		AIA	
Output: 80 Construction and rehabilita	ation of learning facilities (Universities)		, ,,,,,
Phase II Construction of 1 New Library	To be got from DUB from submissions of	Item	Spent
building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory	cost centers during Budget review	231001 Non Residential buildings (Depreciation)	169,750
under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equiping of laboratories for Faculty of Science, Agriculture &		312101 Non-Residential Buildings	15,000
Reasons for Variation in performance			
Only 13% of the approved Development	Budget fund released for the Q1 and Q2.		
		Total	184,750
		GoU Development	15,000
		External Financing	(
		AIA	169,750
Output: 81 Lecture Room construction	and rehabilitation (Universities)		
	14/24		

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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
		Item	Spent
Studies,		231001 Non Residential buildings (Depreciation)	162,000
Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture b		312101 Non-Residential Buildings	15,000
Reasons for Variation in performance			
Only 13% of the approved Development I	Budget fund released for the Q1 and Q2.		
		Total	177,000
		GoU Development	15,000
		External Financing	0
		AIA	162,000
Output: 84 Campus based construction	and rehabilitation (walkways, plumbing	, other)	
Build and Repair walkways	2016/1/ <i>TT</i> ? (De	Item	Spent
Pavements, carry out Plumbing,		231001 Non Residential buildings (Depreciation)	14,500
Construct 1.0 kilometers of walkways at the main campus,		312101 Non-Residential Buildings	3,968
Reasons for Variation in performance			
Only 13% of the approved Development I	Budget fund released for the Q1 and Q2.		
		Total	-,
		GoU Development	,
		External Financing	
		AIA	· ·
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	
		GRAND TOTAL	, ,
		Wage Recurrent	
		Non Wage Recurrent	
		GoU Development	
		External Financing	
		AIA	3,810,500

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Delivery of Tertiary Educa	tion and Research		
Recurrent Programmes			
Subprogram: 01 Administration			
Outputs Provided			
Output: 01 Teaching and Training			
Admit 240 Government sponsored students and 2,500 Private students	To be got from DUB from submissions of cost centers during Budget review	Item 211101 General Staff Salaries	Spent 3,472,885
Register 8 additional PhD students and sponsor	2016/17??? Sponsor 5 administration to undergo	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	45,696
under AfDB HEST Project,	trainings, workshops, conferences and seminars Under AfDB HEST Project,	211103 Allowances	312,955
Sponsor 20 administration to undergo	Conduct 16 weeks of lectures & 2 weeks	212101 Social Security Contributions	364,422
trainings, workshops, conferences and	of exams for 5,000 students,	213001 Medical expenses (To employees)	750
		213003 Retrenchment costs	50
		221001 Advertising and Public Relations	7,995
		221002 Workshops and Seminars	9,393
		221006 Commissions and related charges	8,575
		221007 Books, Periodicals & Newspapers	50,693
		221008 Computer supplies and Information Technology (IT)	21,376
		221009 Welfare and Entertainment	17,745
		221011 Printing, Stationery, Photocopying and Binding	18,239
		221012 Small Office Equipment	7,950
		221014 Bank Charges and other Bank related costs	3,375
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,002
		222001 Telecommunications	11,930
		222002 Postage and Courier	3,130
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,855
		224004 Cleaning and Sanitation	35,986
		226001 Insurances	640
		227001 Travel inland	24,215
		227002 Travel abroad	28,500
		227003 Carriage, Haulage, Freight and transport hire	813
		227004 Fuel, Lubricants and Oils	25,994
		228002 Maintenance - Vehicles	17,055
		228003 Maintenance – Machinery, Equipment & Furniture	1,233
Reasons for Variation in performance			
Performed to the available fund			
		Total	, , .
	16/24	Wage Recurrent	3,392,944

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	382,019
		AIA	721,488
Output: 02 Research, Consultancy and I	Publications		
Conduct 15 reserch seminars and training,	e, e	Item	Spent
make 15 publications, Prepare and present 20 Reasarch proposals for approval and funding, Conduct 10 Public lectures, Produce 4,000 brochures on research	cost centers during Budget review	211101 General Staff Salaries	45,696
	Conduct 4 reserch seminars and training, make 5 publications, Prepare and present	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,848
	5 Reasarch proposals for approval and	211103 Allowances	98,765
guides,make subscriptions to 10 refered research journals.	funding, Conduct 6 Public lectures, Produce 1,000 brochures on research	212101 Social Security Contributions	7,099
	guides,make subscriptions to 4 refered	221001 Advertising and Public Relations	250
	research journals.	221002 Workshops and Seminars	375
		221003 Staff Training	11,088
		221006 Commissions and related charges	1,625
		221007 Books, Periodicals & Newspapers	734
		221008 Computer supplies and Information Technology (IT)	825
		221009 Welfare and Entertainment	1,100
		221011 Printing, Stationery, Photocopying and Binding	875
		221012 Small Office Equipment	175
		222001 Telecommunications	1,220
		222002 Postage and Courier	25
		227001 Travel inland	4,325
		227002 Travel abroad	10,250
		227003 Carriage, Haulage, Freight and transport hire	25
		227004 Fuel, Lubricants and Oils	17,056
Reasons for Variation in performance			
Performed to the available fund			
		Total	224,356
		Wage Recurrent	66,096
		Non Wage Recurrent	15,258
		AIA	143,002
Output: 03 Outreach			
Conduct community clerkship in 30	To be got from DUB from submissions of	Item	Spent
Health Centres for 100 Medical Students, carry out internship for 50 Medical	cost centers during Budget review 2016/17???	211101 General Staff Salaries	2,467,576
students, Carry out Field visits/attachments and	Carry out Field visits/attachments and industrial visits for 250 students for	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	68,544
industrial visits for 250 students for	Faculty of Agricalture & Environment,	211103 Allowances	211,885
Faculty of Agricalture & Environment, conduct 5 trainin		212101 Social Security Contributions	42,567
Reasons for Variation in performance			
Performed to the available fund			
	17/24	Total	2,790,571

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	2,445,563
		Non Wage Recurrent	86,946
		AIA	258,062
Output: 04 Students' Welfare			
Pay living out allowance every month for	Paid living out allowance every month for	Item	Spent
810 Government sponsored students, pay welfare for 10 disability students.	Q2 for 830 Government sponsored students, pay welfare for 30 disability	211101 General Staff Salaries	137,088
,	students, facilitate students reasearch for 250 students. For the Months of October -	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	22,848
	December	211103 Allowances	772,437
		212101 Social Security Contributions	16,565
		221001 Advertising and Public Relations	500
		221002 Workshops and Seminars	225
		221007 Books, Periodicals & Newspapers	903
		221008 Computer supplies and Information Technology (IT)	1,125
		221009 Welfare and Entertainment	2,938
		221011 Printing, Stationery, Photocopying and Binding	950
		221012 Small Office Equipment	375
		222001 Telecommunications	870
		224004 Cleaning and Sanitation	2,620
		227001 Travel inland	2,480
		227002 Travel abroad	1,875
		227003 Carriage, Haulage, Freight and transport hire	75
		227004 Fuel, Lubricants and Oils	3,516
Reasons for Variation in performance			
Performed to the available fund			
		Total	967,390
		Wage Recurrent	154,225
		Non Wage Recurrent	768,668
		AIA	44,497
Output: 05 Administration and Support	t Services		
Pay Salaries for 470 staff on payroll and Wages for 30 casual workers,	Paid Salaries for 470 staff on payroll and	Item	Spent
Remit 15% NSSF contribution to NSSF	Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470	211101 General Staff Salaries	3,084,470
for the 470 staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff,	staff, Remit Statutory Deductions (PAYE)to URA for the 470 staff for the	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	205,631
	Months of October - December, Paid	211103 Allowances	352,462
Pay accumulated Gratuity Arears for 40 staff and Gratuity for 5 staff	Salary arrears for Non-Teaching staff for FY 2015/16 and remitted the NSSF and	212101 Social Security Contributions	340,758
•	PAYE	213001 Medical expenses (To employees)	30,875
		213002 Incapacity, death benefits and funeral expenses	6,750
			1.250
		213003 Retrenchment costs	1,250

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221002 Workshops and Seminars	4,992
221003 Staff Training	42,751
221004 Recruitment Expenses	11,950
221006 Commissions and related charges	1,791
221007 Books, Periodicals & Newspapers	12,084
221008 Computer supplies and Information Technology (IT)	23,613
221009 Welfare and Entertainment	10,200
221011 Printing, Stationery, Photocopying and Binding	20,693
221012 Small Office Equipment	2,425
221014 Bank Charges and other Bank related costs	10,126
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,625
221016 IFMS Recurrent costs	126
221017 Subscriptions	4,534
222001 Telecommunications	10,410
222002 Postage and Courier	2,753
223001 Property Expenses	3,702
223002 Rates	26,050
223003 Rent – (Produced Assets) to private entities	17,386
223004 Guard and Security services	2,500
223005 Electricity	22,088
223006 Water	12,025
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,449
224004 Cleaning and Sanitation	28,908
225001 Consultancy Services- Short term	10,991
225002 Consultancy Services- Long-term	1,331
226001 Insurances	11,083
226002 Licenses	2,500
227001 Travel inland	79,500
227002 Travel abroad	66,562
227003 Carriage, Haulage, Freight and transport hire	8,710
227004 Fuel, Lubricants and Oils	74,606
228001 Maintenance - Civil	23,350
228002 Maintenance - Vehicles	51,614
228003 Maintenance – Machinery, Equipment & Furniture	11,326
228004 Maintenance – Other	5,450
282101 Donations	1,263
282102 Fines and Penalties/ Court wards	250
282103 Scholarships and related costs	5,064
282104 Compensation to 3rd Parties	4,750
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		282151 Fines and Penalties – to other govt units	875
Reasons for Variation in performance			
Performed to the available fund			
		Total	4,680,815
		Wage Recurrent	3,172,623
		Non Wage Recurrent	801,242
		AIA	706,950
Outputs Funded			
Output: 51 Guild Services			
Form a new Guild Government and swear Fac	acilitate dGuild Government	Item	Spent
in executives (20) by April 2017, Prepare Annual Budget for Guild activities and seek Council approval by 31st Mach		262101 Contributions to International Organisations (Current)	12,502
2017, Conduct Guild executive induction for 50 members.		264101 Contributions to Autonomous Institutions	121,982
Reasons for Variation in performance			
Performed to the available fund			
		Total	134,484
		Wage Recurrent	0
		Non Wage Recurrent	12,502
		AIA	121,982
Output: 52 Contributions to Research and I	_		
journals, periodicals and make cos subscriptions to 10 international 20	to be got from DUB from submissions of ost centers during Budget review 016/17???	Item 262101 Contributions to International Organisations (Current)	Spent 33,184
information, Research and Publications, Attend 10 research conferences and make 8 presentations of papers, Make 5 Att	Make annual contributions for research purnals, periodicals and make subscriptions to 3 international reganizations for Library materials, aformation, Research and Publications, attend 3 research conferences and make 2 presentations of papers, Make 1 pu	264101 Contributions to Autonomous Institutions	6,223
Reasons for Variation in performance			
Performed to the available fund			
		Total	39,407
		Wage Recurrent	0
		Non Wage Recurrent	6,223
		AIA	33,184
Arrears			
Output: 99 Arrears			
		Item	Spent
Reasons for Variation in performance			
Reasons for Variation in performance		Total	0
Reasons for Variation in performance			0

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		AIA	
		Total For SubProgramme	13,889,720
		Wage Recurrent	9,231,451
		Non Wage Recurrent	2,079,109
		AIA	2,579,166
Development Projects			
Project: 0906 Gulu University			1
Capital Purchases			
Output: 72 Government Buildings and A	Administrative Infrastructure		
Commence Construction of 1 Income	Commence Construction of 1 Income	Item	Spent
Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II,	Generation Unit with Offices, Construction of a Business Center with offices, banks, lecture rooms for Faculty of Business & Development Centre Phase I and II,	312101 Non-Residential Buildings	462,326
Reasons for Variation in performance			
Only 13% of the approved Development B	udget fund released for the Q1 and Q2.		
		Total	462,320
		GoU Development	25,000
		External Financing	(
		AIA	437,326
Output: 75 Purchase of Motor Vehicles	and Other Transport Equipment		
Procure of 4 Double cabin pick ups for	Procure of 4 Double cabin pick ups for	Item	Spent
Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science	Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science	312201 Transport Equipment 312204 Taxes on Machinery, Furniture &	108,194 95,674
Pagang for Variation in parformance		Vehicles	
Reasons for Variation in performance	underst friend real consent for the O1 and O2		
Only 13% of the approved Development B	udget fund released for the Q1 and Q2.	T. 4.1	202.000
		Total	203,868
		GoU Development	
		External Financing	05.67
Outside 77 December of Office and ICT I	Earline Coffee	AIA	95,674
Output: 76 Purchase of Office and ICT l	• • •	14	G
Procure Office 2013 with 500 user license, Increase Bandwidth from 2MBps to	Procure Office 2013 with 500 user license, Increase Bandwidth from 2MBps to		Spent
30Mbps,	30Mbps,	231005 Machinery and equipment	95,227
		312202 Machinery and Equipment	25,000
Reasons for Variation in performance			
Only 13% of the approved Development B	udget fund released for the Q1 and Q2.		
		Total	120,227
		GoU Development	
		External Financing	(
		External I maneing	95,227

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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Procure 3 heavy duty Generators	Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, Bio-Systems Engeneering Department and Kitgum Campus	Item	Spent
(200KVA) for Faculty of Medicine, Bio- Systems Engeneering Department and		231005 Machinery and equipment	136,714
Kitgum Campus,		312202 Machinery and Equipment	50,000
Reasons for Variation in performance			
Only 13% of the approved Development B	udget fund released for the Q1 and Q2.		
		Total	The state of the s
		GoU Development	
		External Financing	
		AIA	136,714
Output: 78 Purchase of Office and Resid	_		
Procure 500 Lecture chairs, 400 Library chairs,	Procure 500 Lecture chairs, 400 Library chairs, 150 library Tables, 20 office desks, 10 book shelves, 10 office chairs, 6 sideboards.	Item	Spent
150 library Tables,		231006 Furniture and fittings (Depreciation)	76,892
20 office desks, 10 book shelves, 10 office chairs, 6 sideboards.		312203 Furniture & Fixtures	10,013
Reasons for Variation in performance			
Only 13% of the approved Development B	udget fund released for the Q1 and Q2.		
		Total	86,905
		GoU Development	10,013
		External Financing	0
		AIA	76,892
Output: 80 Construction and rehabilitat	tion of learning facilities (Universities)		
Phase II Construction of 1 New Library building, under AfDB HEST Project,	Phase II Construction of 1 New Library building, under AfDB HEST Project, 1	Item	Spent
1 multi-functional Bio-Science laboratory	multi-functional Bio-Science laboratory	231001 Non Residential buildings (Depreciation)	169,750
under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equiping of laboratories for Faculty of Science, Agriculture &	under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equiping of laboratories for Faculty of Science, Agriculture &	312101 Non-Residential Buildings	15,000
Reasons for Variation in performance			
Only 13% of the approved Development B	udget fund released for the Q1 and Q2.		
		Total	184,750
		GoU Development	15,000
		External Financing	0
		AIA	169,750
Output: 81 Lecture Room construction	and rehabilitation (Universities)		
	Phase I Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of	Item	Spent
in Faculty of Business & Development Studies,		231001 Non Residential buildings (Depreciation)	162,000
Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture b	Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture b	312101 Non-Residential Buildings	15,000
Reasons for Variation in performance			
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Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	177,000
		GoU Development	15,000
		External Financing	0
		AIA	162,000
Output: 84 Campus based construction	$and\ rehabilitation\ (walkways,\ plumbing$, other)	
Build and Repair walkways Pavements, carry out Plumbing,	Build and Repair walkways Pavements, carry out Plumbing, Construct 1.0 kilometers of walkways at the main campus,	Item	Spent
		231001 Non Residential buildings (Depreciation)	14,500
Construct 1.0 kilometers of walkways at the main campus,		312101 Non-Residential Buildings	3,968
Reasons for Variation in performance			
Only 13% of the approved Development I	Budget fund released for the Q1 and Q2.		
		Total	18,468
		GoU Development	3,968
		External Financing	0
		AIA	14,500
		Total For SubProgramme	1,483,509
		GoU Development	252,175
		External Financing	0
		AIA	1,231,334
		GRAND TOTAL	15,373,235
		Wage Recurrent	9,231,451
		Non Wage Recurrent	2,079,109
		GoU Development	252,175
		External Financing	C
		AIA	3,810,500

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QUARTER 3: Revised Workplan

UShs Thousand	Planned Outputs for the	Estimated Funds Available in Quarter	
	Quarter	(from balance brought forward and actual/expected releaes)	