

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.246	3.811	2.520	25.0%	16.5%	66.1%
	Non Wage	7.262	3.516	0.945	48.4%	13.0%	26.9%
Dev.	GoU	5.300	2.550	1.589	48.1%	30.0%	62.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		27.808	9.876	5.054	35.5%	18.2%	51.2%
Total GoU+Ext Fin (MTEF)		27.808	9.876	5.054	35.5%	18.2%	51.2%
	Arrears	0.004	0.004	0.004	100.0%	100.0%	100.0%
Total Budget		27.812	9.880	5.058	35.5%	18.2%	51.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		27.812	9.880	5.058	35.5%	18.2%	51.2%
Total Vote Budget Excluding Arrears		27.808	9.876	5.054	35.5%	18.2%	51.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0713 Support Services Programme	15.57	6.59	3.31	42.4%	21.2%	50.2%
Program: 0714 Delivery of Tertiary Education Programme	12.24	3.28	1.75	26.8%	14.3%	53.2%
Total for Vote	27.81	9.88	5.05	35.5%	18.2%	51.2%

Matters to note in budget execution

1). The outbreak of Corona virus (Covid-19) affected the implementation of certain planned activities and this requires general refocusing of the planned interventions to accommodate the emerging demands.

2). Lira University still has a limited staffing of only 214 staff in post out of an establishment of 820 staff (26% staffing level). The University continues to have low number of Academic staff and Technicians which do not match with the increasing number of academic programmes driven by the ever-increasing demand for quality higher education.

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

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

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

Program 0713 Support Services Programme		
1.269 Bn Shs	SubProgram/Project :01 Central Administration	
	Reason: Some funds were being processed on IFMS while some activities were delayed due to the prevalence of Covid-19 pandemic.	
Items		
674,950,685.000 UShs	212101	Social Security Contributions
	Reason: Being processed on IFMS.	
134,433,574.000 UShs	221006	Commissions and related charges
	Reason: Meetings delayed due to Covid-19.	
55,937,500.000 UShs	228001	Maintenance - Civil
	Reason: Civil works ongoing pending payments.	
42,994,000.000 UShs	227001	Travel inland
	Reason: Balance meant for Q2.	
31,670,000.000 UShs	221002	Workshops and Seminars
	Reason: Activity delayed due to Covid-19.	
0.490 Bn Shs	SubProgram/Project :02 Academic Affairs Programme	
	Reason: Most activities were delayed/ suspended due to corona virus pandemic while a few others were undergoing procurement process.	
Items		
113,000,000.000 UShs	221017	Subscriptions
	Reason: To be made in upcoming quarters.	
101,863,000.000 UShs	221006	Commissions and related charges
	Reason: Meetings and related charges delayed due to Covid-19 pandemic.	
101,721,000.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: Under procurement process.	
50,000,000.000 UShs	221003	Staff Training
	Reason: Training institutions closed as a result of Covid-19.	
38,000,000.000 UShs	221002	Workshops and Seminars
	Reason: Suspended due to corona virus.	
0.135 Bn Shs	SubProgram/Project :04 Student Affairs Programme	
	Reason: The absence of students on campus couldn't allow implementation of some activities eg. payment of living-out allowances; the guild activities were also suspended due to the prevalence of corona virus.	
Items		
34,000,000.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: Students not on campus.	

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

27,279,000.000 UShs	224001 Medical Supplies
Reason: Under procurement.	
23,042,865.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Funds being processed on IFMS.	
17,000,000.000 UShs	221009 Welfare and Entertainment
Reason: Delayed due to Covid-19.	
10,927,500.000 UShs	263104 Transfers to other govt. Units (Current)
Reason: Guild activities suspended due to Covid-19.	
0.075 Bn Shs	<i>SubProgram/Project :09 Projects</i>
Reason: Activity undergoing procurement process and payment of rent being process n IFMS.	
<i>Items</i>	
50,000,000.000 UShs	222003 Information and communications technology (ICT)
Reason: Activity under procurement.	
25,000,000.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Funds being processed on IFMS.	
0.124 Bn Shs	<i>SubProgram/Project :11 Clinical Services</i>
Reason: Medical supplies were still under procurement while a few payments were being processed on IFMS leading to the said variation.	
<i>Items</i>	
51,300,000.000 UShs	224001 Medical Supplies
Reason: Still under procurement.	
24,000,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: Undergoing procurement and payment.	
23,560,000.000 UShs	224004 Cleaning and Sanitation
Reason: Balance for subsequent quarter.	
0.861 Bn Shs	<i>SubProgram/Project :1414 Support to Lira University Infrastructure Development</i>
Reason: There are ongoing contractual obligations to be paid upon presentation of relevant certificates.	
<i>Items</i>	
512,826,804.000 UShs	312101 Non-Residential Buildings
Reason: Civil works still ongoing, to be paid.	
300,000,000.000 UShs	312104 Other Structures
Reason: Contract awarded for construction of laundry and diet kitchen.	
47,700,000.000 UShs	312103 Roads and Bridges.

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

Reason: To be done in third quarter.	
0.100 Bn Shs	<i>SubProgram/Project :1464 Institutional Support to Lira University - Retooling</i>
Reason: Item to be procured and supplied in Q2.	
<i>Items</i>	
100,000,000.000 UShs	312203 Furniture & Fixtures
Reason: Item to be procured and supplied in Q2.	
Program 0714 Delivery of Tertiary Education Programme	
0.104 Bn Shs	<i>SubProgram/Project :06 Faculty of Health Science</i>
Reason: The unspent balance in the Faculty account was due to some activities undergoing procurement, others still under IFMS while some were delayed by the prevalence of Covid-19 pandemic.	
<i>Items</i>	
19,100,000.000 UShs	227001 Travel inland
Reason: Restrictions on travel due to Covid-19.	
15,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: To be supplied and paid for.	
15,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Being procured.	
10,349,500.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Balance for upcoming quarter.	
10,000,000.000 UShs	224004 Cleaning and Sanitation
Reason:	
0.154 Bn Shs	<i>SubProgram/Project :07 Faculty of Management Sciences Programme</i>
Reason: The presence of Covid-19 coupled with the absence of students on campus led to delayed procurement of some items and suspension of other activities pending resumption of studies.	
<i>Items</i>	
37,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Pending supply and payment under framework contract.	
30,000,000.000 UShs	221003 Staff Training
Reason: Suspended due to Covid-19.	
16,000,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Still under procurement.	
13,000,000.000 UShs	224004 Cleaning and Sanitation
Reason: Funds being processed on IFMS.	
9,479,000.000 UShs	225001 Consultancy Services- Short term

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

Reason: Delayed cprocessing on IFMS.	
0.065 Bn Shs	SubProgram/Project :10 Faculty of Education
Reason: Most supplies were still being procured pending payments. There were no students on campus due to Covid-19.	
<i>Items</i>	
13,780,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Funds being process under IFMS.	
9,810,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Undergoing procurement.	
8,000,000.000 UShs	221002 Workshops and Seminars
Reason: Delayed due to Covid-19.	
5,475,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Being processed on IFMS.	
4,000,000.000 UShs	221017 Subscriptions
Reason: For next quarter.	
0.149 Bn Shs	SubProgram/Project :11 Clinical Services
Reason: No students admitted to MBChB Programme yet. Inspections done and operational funds spent.	
<i>Items</i>	
20,000,000.000 UShs	224001 Medical Supplies
Reason: Awaiting supply and payment.	
20,000,000.000 UShs	226001 Insurances
Reason: Being processed on IFMS.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 13 Support Services Programme			
Responsible Officer: Mr. Augustine Oyang-Atubo, University Secretary.			
Programme Outcome: An efficient and effective institution			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved resource utilization and accountability			
Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	70%	64.8%

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

Level of strategic Plan delivered (%)	Percentage	30%	12%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	75%	72%
Budget absorption rate	Percentage	97%	18.2%
Level of compliance of the Ministerial policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	70%

Programme : 14 Delivery of Tertiary Education Programme

Responsible Officer: Mr. Augustine Oyang - Atubo, University Secretary.

Programme Outcome: Equitable access

Sector Outcomes contributed to by the Programme Outcome

1 .Increased enrolment for male and female at all levels

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Gender parity Index	Ratio	1:1	1:1

Programme Outcome: Competitive graduates

Sector Outcomes contributed to by the Programme Outcome

1 .Improved proficiency and basic life skills

Programme Outcome Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Percentage of vacant teaching posts filled	Percentage	50%	0%
Rate of undertaking research	Percentage	50%	30%
Rate of rolling research finding and innovations for implementation	Percentage	60%	40%
Percentage of Students graduating on time (by cohort)	Percentage	95%	95%
Percentage of students on apprenticeship	Percentage	70%	0%
Proportion of students on government sponsorship	Percentage	23%	23%

Table V2.2: Key Vote Output Indicators*

Programme : 13 Support Services Programme			
Sub Programme : 01 Central Administration			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council management resolutions implemented	Number	40	4
% increase in Non-Tax Revenue collection	Percentage	12%	8%
% of audit queries addressed	Percentage	95%	90%

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 02 Financial Management and Accounting Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Final Accounts in place	Yes/No	Yes	Yes
Quarterly Financial Management Reports in place	Yes/No	Yes	Yes
KeyOutPut : 03 Procurement Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Approved procurement plan in place	Yes/No	Yes	Yes
% of approved procurement plan implemented	Percentage	93%	24%
% of Quarterly procurement reports produced	Percentage	90%	25%
KeyOutPut : 04 Planning and Monitoring Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Yes/No	Yes	Yes
% of strategic plan implemented	Percentage	92%	12%
KeyOutPut : 05 Audit			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of internal Audit reports.	Percentage	92%	25%
KeyOutPut : 07 Estates and Works			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% No. of motor vehicles maintained	Percentage	92%	80%
% No. of machinery and equipment maintained	Percentage	93%	88%
No. of square meters of compound maintained	Number	15000	10000
% No. of furniture and fixtures maintained	Percentage	80%	70%
KeyOutPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
% of staff appraised	Percentage	70%	55%
Sub Programme : 02 Academic Affairs Programme			
KeyOutPut : 09 Academic Affairs (Inc.Convocation)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No of apprenticeship provided	Number	5	0

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

No. of exchange programs provided	Number	3	0
No. of academic programs reviewed and accredited	Number	2	0
No. of academic programs developed accredited	Number	4	0
KeyOutPut : 10 Library Affairs			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of reading materials procured	Number	500	0
No. of online book sites subscribed to	Number	3	2
Sub Programme : 04 Student Affairs Programme			
KeyOutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of Students paid living out allowances	Number	350	284
Number of Students counseled	Number	600	00
Number of Students counseled	Number	600	00
Sub Programme : 09 Projects			
KeyOutPut : 01 Administrative Services			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of council management resolutions implemented	Number	32	4
% increase in Non-Tax Revenue collection	Percentage	10%	7%
% of audit queries addressed	Percentage	95%	90%
Sub Programme : 1414 Support to Lira University Infrastructure Development			
KeyOutPut : 73 Roads, Streets and Highways			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Kilometers of roads repaired	Number	5	0
Kilometers of road constructed	Number	4	0
KeyOutPut : 81 Lecture Room Construction and Rehabilitation (Universities)			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
Number of lecture rooms rehabilitated	Number	2	0
Number of Lecture rooms constructed	Number	6	4
Sub Programme : 1464 Institutional Support to Lira University - Retooling			

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

KeyOutPut : 77 Purchase of Specialised Machinery & Equipment			
Key Output Indicators	Indicator Measure	Planned 2020/21	Actuals By END Q1
No. of equipment procured	Number	5	0

Performance highlights for the Quarter

Lira University budgeted for a total of UShs.27.808 billion only during FY 2020/21. By the end of the quarter however, the cumulative release was Ushs. 9.880 billion only, comprising of Wages (Ushs. 3.811 billion), Non-wage (Ushs.3.516 billion and GoU Development of Ushs. 2.550 billion only. Out of the total released, Ushs. 5.058 billion was spent by the end of the quarter (comprising Ushs. 2.520 billion for Wages, UShs. 0.945 billion for Non-wage and UShs. 1.589 billion for GoU Development). In a nutshell, 35.5% of the Budget was Released, 18.2% of the Budget was Spent and 51.2% of the Releases was Spent by the end of the quarter.

In terms of the physical performance, the construction of the Faculty of Education block is at plastering/ finishing level. For the main Administration block, the third floor has been slabbed. Contracts for construction of a diet kitchen and a laundry with a sterilization unit at the Teaching Hospital have been awarded; Carried out one cycle of labor-based routine maintenance of University roads during the quarter. Upon completion, all these facilities will provide accessible and adequate office space, lecture theaters, conference facilities, storage and proper solid waste management to support inclusive training and learning for all staff and students/ users of Lira University.

The execution of certain planned activities/ projects were however hampered by the prevalence of Corona virus (Covid-19) pandemic in the country leading to low achievement of set targets in some cases.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	15.57	6.60	3.31	42.4%	21.3%	50.2%
<i>Class: Outputs Provided</i>	10.18	4.03	1.72	39.6%	16.9%	42.6%
071301 Administrative Services	5.33	2.23	1.00	41.7%	18.7%	44.9%
071302 Financial Management and Accounting Services	0.72	0.25	0.18	34.0%	24.5%	72.0%
071303 Procurement Services	0.28	0.09	0.05	33.4%	18.0%	53.8%
071304 Planning and Monitoring Services	0.18	0.06	0.04	35.4%	20.3%	57.3%
071305 Audit	0.18	0.06	0.03	30.7%	17.6%	57.3%
071307 Estates and Works	0.14	0.05	0.02	34.2%	16.1%	47.2%
071308 University Hospital/Clinic	0.76	0.28	0.09	36.2%	11.2%	31.0%
071309 Academic Affairs (Inc.Convocation)	0.78	0.36	0.12	46.2%	14.9%	32.4%
071310 Library Affairs	0.89	0.42	0.12	46.6%	13.8%	29.7%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.77	0.19	0.05	24.8%	6.6%	26.4%
071319 Human Resource Management Services	0.14	0.06	0.02	40.9%	17.7%	43.4%
<i>Class: Outputs Funded</i>	0.09	0.01	0.00	12.5%	0.0%	0.0%
071353 Guild Services	0.09	0.01	0.00	12.5%	0.0%	0.0%

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	5.30	2.55	1.59	48.1%	30.0%	62.3%
071372 Government Buildings and Administrative Infrastructure	1.15	1.15	0.85	100.0%	73.9%	73.9%
071373 Roads, Streets and Highways	0.05	0.05	0.00	100.0%	4.6%	4.6%
071377 Purchase of Specialised Machinery & Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.00	100.0%	0.0%	0.0%
071381 Lecture Room Construction and Rehabilitation (Universities)	3.80	1.25	0.74	32.9%	19.4%	59.0%
Class: Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
071399 Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
Program 0714 Delivery of Tertiary Education Programme	12.24	3.28	1.75	26.8%	14.3%	53.2%
Class: Outputs Provided	12.24	3.28	1.75	26.8%	14.3%	53.2%
071401 Teaching and Training	12.24	3.28	1.75	26.8%	14.3%	53.2%
Total for Vote	27.81	9.88	5.06	35.5%	18.2%	51.2%

Table V3.2: 2020/21 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	22.42	7.32	3.46	32.6%	15.5%	47.4%
211101 General Staff Salaries	13.87	3.47	2.29	25.0%	16.5%	66.2%
211102 Contract Staff Salaries	1.37	0.34	0.23	25.0%	16.5%	65.8%
211103 Allowances (Inc. Casuals, Temporary)	1.35	0.24	0.15	17.5%	11.4%	64.8%
212101 Social Security Contributions	1.52	0.76	0.09	50.0%	5.7%	11.5%
213001 Medical expenses (To employees)	0.07	0.04	0.01	53.8%	14.0%	26.1%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.00	61.8%	2.0%	3.3%
213004 Gratuity Expenses	0.49	0.25	0.24	50.0%	49.8%	99.5%
221001 Advertising and Public Relations	0.07	0.04	0.01	53.6%	8.7%	16.3%
221002 Workshops and Seminars	0.12	0.11	0.00	94.9%	0.0%	0.0%
221003 Staff Training	0.10	0.10	0.00	100.0%	0.0%	0.0%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	81.3%	0.0%	0.0%
221006 Commissions and related charges	0.53	0.31	0.07	57.8%	13.5%	23.4%
221007 Books, Periodicals & Newspapers	0.15	0.15	0.00	98.7%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.09	0.00	44.4%	2.5%	5.6%
221009 Welfare and Entertainment	0.18	0.07	0.02	38.3%	8.7%	22.6%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.12	0.01	68.7%	6.5%	9.4%
221012 Small Office Equipment	0.03	0.02	0.00	58.8%	0.0%	0.0%

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.03	0.02	0.01	80.0%	25.2%	31.5%
221017 Subscriptions	0.14	0.12	0.00	87.5%	1.8%	2.0%
222001 Telecommunications	0.06	0.04	0.01	58.4%	14.0%	24.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	48.3%	96.7%
222003 Information and communications technology (ICT)	0.10	0.05	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.09	0.04	0.00	50.3%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.00	50.0%	10.9%	21.7%
223005 Electricity	0.07	0.04	0.02	50.0%	29.9%	59.8%
223006 Water	0.01	0.01	0.00	50.0%	17.8%	35.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	40.5%	80.9%
224001 Medical Supplies	0.12	0.10	0.00	79.7%	0.0%	0.0%
224004 Cleaning and Sanitation	0.13	0.07	0.01	59.2%	8.5%	14.3%
224005 Uniforms, Beddings and Protective Gear	0.07	0.07	0.00	94.1%	0.0%	0.0%
224006 Agricultural Supplies	0.01	0.01	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.02	0.00	63.6%	6.5%	10.2%
225002 Consultancy Services- Long-term	0.02	0.01	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.07	0.05	0.00	64.0%	1.0%	1.5%
227001 Travel inland	0.32	0.13	0.05	41.1%	15.4%	37.4%
227002 Travel abroad	0.05	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.31	0.16	0.13	50.7%	41.2%	81.2%
228001 Maintenance - Civil	0.21	0.16	0.10	73.7%	47.4%	64.3%
228002 Maintenance - Vehicles	0.08	0.04	0.00	52.4%	1.1%	2.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.02	0.00	12.8%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	33.3%	66.7%
282102 Fines and Penalties/ Court wards	0.02	0.01	0.00	50.0%	2.1%	4.2%
282103 Scholarships and related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	0.09	0.01	0.00	12.5%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.09	0.01	0.00	12.5%	0.0%	0.0%
Class: Capital Purchases	5.30	2.55	1.59	48.1%	30.0%	62.3%
312101 Non-Residential Buildings	4.65	2.10	1.59	45.2%	34.1%	75.6%
312103 Roads and Bridges.	0.05	0.05	0.00	100.0%	4.6%	4.6%
312104 Other Structures	0.30	0.30	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.10	0.00	100.0%	0.0%	0.0%
312214 Laboratory Equipments	0.20	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	0.00	0.00	0.00	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	27.81	9.88	5.06	35.5%	18.2%	51.2%

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

Vote:301 Lira University

QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0713 Support Services Programme	15.57	6.60	3.31	42.4%	21.3%	50.2%
<i>Recurrent SubProgrammes</i>						
01 Central Administration	6.56	2.62	1.24	39.9%	19.0%	47.6%
02 Academic Affairs Programme	1.68	0.78	0.24	46.4%	14.3%	30.9%
04 Student Affairs Programme	0.86	0.20	0.05	23.5%	5.9%	25.0%
09 Projects	0.42	0.18	0.10	42.3%	24.3%	57.4%
11 Clinical Services	0.76	0.28	0.09	36.2%	11.2%	31.0%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	5.00	2.45	1.59	49.0%	31.8%	64.9%
1464 Institutional Support to Lira University - Retooling	0.30	0.10	0.00	33.3%	0.0%	0.0%
Program 0714 Delivery of Tertiary Education Programme	12.24	3.28	1.75	26.8%	14.3%	53.2%
<i>Recurrent SubProgrammes</i>						
06 Faculty of Health Science	6.76	1.75	1.40	25.8%	20.7%	80.4%
07 Faculty of Management Sciences Programme	1.90	0.51	0.31	27.1%	16.5%	61.0%
10 Faculty of Education	1.58	0.42	0.03	26.6%	1.9%	7.1%
11 Clinical Services	2.00	0.60	0.00	30.1%	0.0%	0.0%
Total for Vote	27.81	9.88	5.06	35.5%	18.2%	51.2%

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

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

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

4 council meetings held; 12 management meetings conducted; 214 staff (at least 30% females) salaries paid for 12 months; staff appraised and supervised; legal and security services provided. Staff recruited and deployed, salaries paid, staff appraised.

1. Three (3) Council management resolutions implemented; 2. Audit queries addressed and responses given; 3. One (1) council meeting held; 4. 3 Management meetings conducted with relevant agenda; 5. 214 staff (at least 30% females) paid salaries for 3 months; 6. 60% staff appraised and supervised; 7. Legal and security services provided. 8. Top management meetings held.

Item	Spent
211101 General Staff Salaries	260,455
211102 Contract Staff Salaries	107,786
211103 Allowances (Inc. Casuals, Temporary)	49,765
212101 Social Security Contributions	87,359
213001 Medical expenses (To employees)	4,589
213004 Gratuity Expenses	243,788
221006 Commissions and related charges	53,266
221009 Welfare and Entertainment	3,000
221017 Subscriptions	2,500
222001 Telecommunications	4,023
222002 Postage and Courier	145
223004 Guard and Security services	2,700
223005 Electricity	20,935
223006 Water	1,962
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,618
225001 Consultancy Services- Short term	2,500
227001 Travel inland	10,585
227004 Fuel, Lubricants and Oils	40,222
228002 Maintenance - Vehicles	440
282102 Fines and Penalties/ Court wards	420

Reasons for Variation in performance

Some planned activities could not be implemented due to Covid-19.

Total	898,059
Wage Recurrent	368,242
Non Wage Recurrent	529,817
<i>AIA</i>	0

Output: 02 Financial Management and Accounting Services

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
4 Financial reports prepared and submitted to MoFPED; 1 BFP, 1 MPS and final Budget prepared and submitted to MOFPED; Responses made to 4 internal Audit reports; 1 Financial Statement prepared and submitted to the Office of the Auditor General; Financ	1. Q4 and Annual Financial reports 2019/20 prepared and submitted to MoFPED; 2. Responses made to quarterly Internal Audit reports; 3. 1 Financial Statement/ Final Accounts prepared and submitted to the Office of the Auditor General; 4. 1 Quarterly departmental meeting conducted.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221006 Commissions and related charges 221009 Welfare and Entertainment 221016 IFMS Recurrent costs 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 90,967 15,423 38,183 970 2,340 1,200 6,930 600 12,456 7,822

Reasons for Variation in performance

Some activities were suppressed due to Covid-19

Total	176,891
Wage Recurrent	106,390
Non Wage Recurrent	70,501
AIA	0

Output: 03 Procurement Services

1. Procurement plan produced and approved. 2. Contracts Committee meetings conducted. 3. Bid documents evaluated. 4. Contracts documents prepared. 5. Bids/ Tenders advertised and published 6. Contracts awarded and supervised, bid meetings held.	1. 5 Contracts Committee meetings held; 2. Assorted Contracts documents prepared; 3. Bids advertised and published; 4. Bid documents evaluated and contracts awarded.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 35,526 4,000 2,460 500 1,620 6,170
---	---	--	---

Reasons for Variation in performance

No variation.

Total	50,276
Wage Recurrent	35,526
Non Wage Recurrent	14,750
AIA	0

Output: 04 Planning and Monitoring Services

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Budget Conference held, BFP produced, MPS produced, Draft estimates produced, Approved budgets produced and submitted, Quarterly Budget performance reports produced; Strategic plan produced and reviewed.	1. Draft University Strategic plan (2020/21-2024/25) produced to guide development interventions; 2. Two Budget desk meetings held and minutes produced; 3. Q4 Budget performance reports 2019/20 prepared and submitted.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 16,181 9,693 715 638 750 2,355 6,000

Reasons for Variation in performance

No variation despite the presence of Covid-19.

Total	36,332
Wage Recurrent	16,181
Non Wage Recurrent	20,151
AIA	0

Output: 05 Audit

1. 4 Quarterly Audit reports prepared & submitted to IAG. 2. 3 Workshops organized by professional bodies. 3. Annual Budget prepared & submitted to IAG. 4. Annual Internal Audit work plan prepared 5. 4 Audit Committee meetings held 6. Verifications	1. Q4 Audit reports 2019/20 prepared and submitted to AG/ OAG; 2. 1 Seminar/workshop organized by professional bodies. 3. 1 Internal Audit work plan prepared; 4. One Quarterly Audit committee meeting held. 5. Annual Budget prepared and submitted to Internal Auditor General. 6. Supplies/deliveries in stores.verified.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 21,806 6,950 190 450 1,900 991
--	---	--	---

Reasons for Variation in performance

No variation.

Total	32,287
Wage Recurrent	21,806
Non Wage Recurrent	10,481
AIA	0

Output: 07 Estates and Works

5km of planned University roads opened and routinely maintained to provide access to all users; 14 km of roads graveled; 8 culvert lines installed and head walls constructed; Construction works supervised, water supply systems installed and	1. University roads routinely maintained (labor-based) to provide access to all users; 2. 14 km access roads maintained; 3. 5 culvert lines installed and head walls constructed.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 15,882 2,086 145 400 750 3,700
--	---	--	---

Reasons for Variation in performance

Inadequate release of funds.

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	22,963
		Wage Recurrent	15,882
		Non Wage Recurrent	7,081
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
Payroll and Data capture managed;	1. Payroll and data capture managed; 2. Adverts run for Recruitment of staff; 3. 1	211101 General Staff Salaries	14,102
Recruitment and selection of staff carried out;	Training, sensitization and workshops held; 4. Training needs assessment conducted; 5. Staff list updated and managed; 6.60% of Staff appraised.	213001 Medical expenses (To employees)	247
Training, Sensitization and workshop done;		221008 Computer supplies and Information Technology (IT)	1,260
Induction and Orientation of new staff;		221011 Printing, Stationery, Photocopying and Binding	1,851
Training needs assessment conducted;		222001 Telecommunications	300
Staff list updated and managed.		227001 Travel inland	3,840
214 staff apprais		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Some activities were affected by Covid-19.

Total	24,100
Wage Recurrent	14,102
Non Wage Recurrent	9,998
<i>AIA</i>	0

Arrears

Total For SubProgramme	1,240,908
Wage Recurrent	578,129
Non Wage Recurrent	662,779
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
700 new students admitted and registered (30% females); 300 students graduated; 1,800 students taught and examined for 2 semesters; curriculum designed & reviewed; Senate policies, guidelines & regulations implemented.	1. 686 new students admitted (about 30% females); 2. About 300 finalists planned to resume for semester two 2019/20; 3. Up to 55 teaching staff trained in ODeL.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 221001 Advertising and Public Relations 221006 Commissions and related charges 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 273102 Incapacity, death benefits and funeral expenses	Spent 44,578 18,761 14,971 869 6,500 14,137 5,086 1,444 3,436 6,000 1,000

Reasons for Variation in performance

Several activities were affected by Covid-19.

Total	116,781
Wage Recurrent	63,339
Non Wage Recurrent	53,442
<i>AIA</i>	0

Output: 10 Library Affairs

Assorted reading materials/ textbooks procured for all users including students with special needs; subscriptions made to electronic resources; membership paid to relevant bodies.	1. Subscribed to e-Resouces; Internet; 2. Pay membership to CUUL, IFLA, ULIA, AHILA 3. Conducted 2 Workshops (e-Library, e-learning and research tools and Library systems Koha and Dspace)."	Item 211101 General Staff Salaries 213001 Medical expenses (To employees) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 114,296 1,597 450 2,400 5,000
---	---	--	---

Reasons for Variation in performance

Inadequate release of funds due to Covid-19.

Total	123,743
Wage Recurrent	114,296
Non Wage Recurrent	9,447
<i>AIA</i>	0
Total For SubProgramme	240,524
Wage Recurrent	177,635
Non Wage Recurrent	62,889
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 04 Student Affairs Programme

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Outputs Provided

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

Welfare of over 1,600 students (30% females) maintained; accommodation and security provided to resident students; living out allowances paid; psycho social support provided; sensitization done.	1. Psycho-social support and counseling services provided to the final year students; 2. Offices effectively run.	Item	Spent
		211101 General Staff Salaries	5,875
		211102 Contract Staff Salaries	17,438
		211103 Allowances (Inc. Casuals, Temporary)	17,457
		213002 Incapacity, death benefits and funeral expenses	600
		221009 Welfare and Entertainment	3,000
		227001 Travel inland	2,070
		227004 Fuel, Lubricants and Oils	4,000

Reasons for Variation in performance

There were no students on campus due to Covid-19.

Total	50,441
Wage Recurrent	23,314
Non Wage Recurrent	27,127
AIA	0

Outputs Funded

Total For SubProgramme	50,441
Wage Recurrent	23,314
Non Wage Recurrent	27,127
AIA	0

Recurrent Programmes

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

University roads opened and maintained; trees planted under "Greening the University" project; furniture and fittings supplied; ICT equipment procured.	1. University roads routinely maintained and 1,000 trees planted (Greening the University) to provide access to all users including PWDs; 2. 1 Scanner, 1 Coloured printer and 1 Black and white printers procured for Academic Registrar's Department; 1 Laptop purchased for the Estates Officer. 3. Assorted office & residential furniture & fixtures supplied and maintained; 4. Rents for Offices and lecture facilities paid.	Item	Spent
		228001 Maintenance - Civil	100,912

Reasons for Variation in performance

Inadequate releases due to Covid-19 affected implementation of some planned activities.

Total	100,912
Wage Recurrent	0
Non Wage Recurrent	100,912

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For SubProgramme	100,912
		Wage Recurrent	0
		Non Wage Recurrent	100,912
		AIA	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

1,500 patients admitted and treated; 570 mothers delivered; medicines and supplies procured; hospital cleaned and maintained; 1,200 babies vaccinated against common illnesses; community outreaches and health camps conducted.

1. Over 400 patients admitted & treated; 2. 82 mothers successfully deliver 3. 118 babies vaccinated against common diseases. 4. 1 community outreaches and health camps conducted 5. Medical supplies for the Hospital procured. 6. Teaching Hospital cleaned and maintained; 7. Medical waste properly disposed 8. Day to day administration of the Hospital handled.

Item	Spent
211101 General Staff Salaries	22,879
211102 Contract Staff Salaries	20,846
211103 Allowances (Inc. Casuals, Temporary)	1,995
221008 Computer supplies and Information Technology (IT)	3,698
221009 Welfare and Entertainment	2,880
221011 Printing, Stationery, Photocopying and Binding	4,100
224004 Cleaning and Sanitation	10,640
226001 Insurances	700
227004 Fuel, Lubricants and Oils	17,500
228002 Maintenance - Vehicles	430

Reasons for Variation in performance

Performance was affected by Covid-19.

Total	85,668
Wage Recurrent	43,725
Non Wage Recurrent	41,943
AIA	0
Total For SubProgramme	85,668
Wage Recurrent	43,725
Non Wage Recurrent	41,943
AIA	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Main Administration block, kitchen and laundry; all constructed to provide all-inclusive and accessible office accommodation, lecture theaters and conference facilities for all users including PWDs (fitted with ramp & lift).	The Main Administration block at third floor; Contracts for Diet Kitchen and Medical Laundry/ Nutrition Laboratory awarded; to provide all-inclusive and accessible office accommodation, lecture theaters and conference facilities for all users including PWDs (fitted with ramp, lift, washrooms for both sexes and waiting rooms for breast-feeding mothers).	Item 312101 Non-Residential Buildings	Spent 850,000

Reasons for Variation in performance

Contract works were slowed down by the prevalence of Covid-19.

Total	850,000
GoU Development	850,000
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

4 km of roads graveled, 4 culvert lines installed, 1000 tree seedlings planted and ceremonial ground constructed at campus.	4 km of roads operated and maintained; 1,000 tree seedlings planted within campus.	Item 312103 Roads and Bridges.	Spent 2,300
---	--	--	-----------------------

Reasons for Variation in performance

No variation.

Total	2,300
GoU Development	2,300
External Financing	0
AIA	0

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

The Faculty of Education block/ complex completed for accessible and all-inclusive lecture space and office accommodation for all users (students & staff); with provision for a ramp for PWDs, washrooms, restrooms & tea rooms for all users of the facility.	Faculty of Education block/ complex being plastered/ at finish level to provide accessible and all-inclusive lecture space and office accommodation for all users (students & staff); with provision for a ramp for PWDs, washrooms, restrooms & tea rooms for all users of the facility.	Item 312101 Non-Residential Buildings	Spent 737,173
---	---	---	-------------------------

Reasons for Variation in performance

The progress of works was affected by the outbreak of Covid-19 pandemic.

Total	737,173
GoU Development	737,173
External Financing	0
AIA	0
Total For SubProgramme	1,589,473
GoU Development	1,589,473
External Financing	0
AIA	0

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Development Projects

Project: 1464 Institutional Support to Lira University - Retooling

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Office and residential furniture and fittings purchased and distributed.	Activity planned for subsequent quarter.	Item	Spent
---	--	------	-------

Reasons for Variation in performance

No variation.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

200 students graduated; 20 papers published in peer reviewed journals; 40 Health workers trained; community outreaches carried out; intern students supervised; Students assessed & examined.	1. Five(5) papers published in peer reviewed journals; 2. 12 Health workers trained in the region; 3. 2 community service outreaches conducted; 4. Offices effectively operated.	Item	Spent
		211101 General Staff Salaries	1,367,304
		211102 Contract Staff Salaries	15,300
		211103 Allowances (Inc. Casuals, Temporary)	2,100
		221009 Welfare and Entertainment	1,496
		227001 Travel inland	1,900
		227004 Fuel, Lubricants and Oils	15,200

Reasons for Variation in performance

No students on campus as a result of Covid-19 pandemic.

Total	1,403,301
Wage Recurrent	1,382,605
Non Wage Recurrent	20,696
AIA	0
Total For SubProgramme	1,403,301
Wage Recurrent	1,382,605
Non Wage Recurrent	20,696
AIA	0

Recurrent Programmes

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

Teaching and training conducted; research and publications made; outreach services conducted; students assessed and supervised; academic results issued, students graduated; papers published in peer reviewed journals; public debates engaged in.

Published 6 articles in peer reviewed journals; Conduct 2 researches in Business Management; planned to receive final year students to complete semester two; offices effectively run and managed.

Item	Spent
211101 General Staff Salaries	284,303
211102 Contract Staff Salaries	10,646
211103 Allowances (Inc. Casuals, Temporary)	4,778
221009 Welfare and Entertainment	1,500
227001 Travel inland	4,045
227004 Fuel, Lubricants and Oils	8,000

Reasons for Variation in performance

All student-related activities suppressed due to Covid-19 pandemic.

Total	313,271
Wage Recurrent	294,949
Non Wage Recurrent	18,322
AIA	0
Total For SubProgramme	313,271
Wage Recurrent	294,949
Non Wage Recurrent	18,322
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

1. Students assessed & examined for 2 semesters;
2. 10 papers published in peer reviewed journals.
3. Students on internship supervised.
4. Interpersonal relationships between schools and teachers promoted.
5. Professionalism & ethics promoted.

1. Two papers published in peer reviewed journals; 2. Interpersonal relationships between schools and teachers promoted.;
3. Professionalism & ethics promoted. 6. Offices effectively coordinated and run.

Item	Spent
211102 Contract Staff Salaries	19,926
211103 Allowances (Inc. Casuals, Temporary)	1,200
221009 Welfare and Entertainment	2,267
227001 Travel inland	1,910
227004 Fuel, Lubricants and Oils	4,525

Reasons for Variation in performance

There were no students on campus due to Covid-19.

Total	29,828
Wage Recurrent	19,926
Non Wage Recurrent	9,902
AIA	0
Total For SubProgramme	29,828
Wage Recurrent	19,926

Vote:301 Lira University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	9,902
		AIA	0
		GRAND TOTAL	5,054,326
		Wage Recurrent	2,520,283
		Non Wage Recurrent	944,570
		GoU Development	1,589,473
		External Financing	0
		AIA	0

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

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

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

		Item	Spent
1. Council management resolutions implemented;	1. Three (3) Council management resolutions implemented;	211101 General Staff Salaries	260,455
users in the University;	2. Audit queries addressed and responses given;	211102 Contract Staff Salaries	107,786
2. Audit queries addressed and responses given;	3. One (1) council meeting held;	211103 Allowances (Inc. Casuals, Temporary)	49,765
3. At least 1 council meeting held;	4. 3 Management meetings conducted with relevant agenda;	212101 Social Security Contributions	87,359
4. 3 Management meetings conducted with relevant agenda;	5. 214 staff (at least 30% females) paid salaries for 3 months;	213001 Medical expenses (To employees)	4,589
5. 214 staff (at least 30% females) paid salaries for 3 months;	6. 60% staff appraised and supervised;	213004 Gratuity Expenses	243,788
6. 70% staff appraised and supervised;	7. Legal and security services provided.	221006 Commissions and related charges	53,266
7. Legal and security services provided.	8. Top management meetings held.	221009 Welfare and Entertainment	3,000
8. Top management meetings held.		221017 Subscriptions	2,500
		222001 Telecommunications	4,023
		222002 Postage and Courier	145
		223004 Guard and Security services	2,700
		223005 Electricity	20,935
		223006 Water	1,962
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,618
		225001 Consultancy Services- Short term	2,500
		227001 Travel inland	10,585
		227004 Fuel, Lubricants and Oils	40,222
		228002 Maintenance - Vehicles	440
		282102 Fines and Penalties/ Court wards	420

Reasons for Variation in performance

Some planned activities could not be implemented due to Covid-19.

Total	898,058
Wage Recurrent	368,242
Non Wage Recurrent	529,817
AIA	0

Output: 02 Financial Management and Accounting Services

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Quarterly Financial reports prepared and submitted to MoFPED;	1. Q4 and Annual Financial reports 2019/20 prepared and submitted to MoFPED; 2. Responses made to quarterly Internal Audit reports; 3. 1 Financial Statement/ Final Accounts prepared and submitted to the Office of the Auditor General; 4. 1 Quarterly departmental meetings conducted.	Item	Spent
2. Responses made to quarterly Internal Audit reports;		211101 General Staff Salaries	90,967
3. 1 Financial Statement/ Final Accounts prepared		211102 Contract Staff Salaries	15,423
and submitted to the Office of the Auditor General;		211103 Allowances (Inc. Casuals, Temporary)	38,183
4. Quarterly departmental meetings conducted.		213001 Medical expenses (To employees)	970
		221006 Commissions and related charges	2,340
		221009 Welfare and Entertainment	1,200
		221016 IFMS Recurrent costs	6,930
		222001 Telecommunications	600
		227001 Travel inland	12,456
		227004 Fuel, Lubricants and Oils	7,822

Reasons for Variation in performance

Some activities were suppressed due to Covid-19

Total	176,891
Wage Recurrent	106,390
Non Wage Recurrent	70,501
AIA	0

Output: 03 Procurement Services

1. Contracts Committee meetings conducted;	1. 5 Contracts Committee meetings held;	Item	Spent
2. Contracts documents prepared;	2. Assorted Contracts documents prepared; 3. Bids advertised and published; 4. Bid documents evaluated and contracts awarded.	211101 General Staff Salaries	35,526
3. Bids advertised and published;		211103 Allowances (Inc. Casuals, Temporary)	4,000
4. Bid documents evaluated.		221006 Commissions and related charges	2,460
		222001 Telecommunications	500
		227001 Travel inland	1,620
		227004 Fuel, Lubricants and Oils	6,170

Reasons for Variation in performance

No variation.

Total	50,276
Wage Recurrent	35,526
Non Wage Recurrent	14,750
AIA	0

Output: 04 Planning and Monitoring Services

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. Strategic plan (2020/21-2024/25) produced to guide development interventions;	1. Draft University Strategic plan (2020/21-2024/25) produced to guide development interventions;	Item	Spent
2. Budget desk meetings held and minutes produced;	2. Two Budget desk meetings held and minutes produced;	211101 General Staff Salaries	16,181
3. Quarterly Budget performance reports prepared and submitted.	3. Q4 Budget performance reports 2019/20 prepared and submitted.	211103 Allowances (Inc. Casuals, Temporary)	9,693
		213001 Medical expenses (To employees)	715
		221011 Printing, Stationery, Photocopying and Binding	638
		222001 Telecommunications	750
		227001 Travel inland	2,355
		227004 Fuel, Lubricants and Oils	6,000

Reasons for Variation in performance

No variation despite the presence of Covid-19.

Total	36,332
Wage Recurrent	16,181
Non Wage Recurrent	20,151
AIA	0

Output: 05 Audit

1. Quarterly Audit reports prepared and submitted to AG/ OAG;	1. Q4 Audit reports 2019/20 prepared and submitted to AG/ OAG;	Item	Spent
2. 1 Seminar and workshop organized by professional bodies.	2. 1 Seminar/ workshop organized by professional bodies.	211101 General Staff Salaries	21,806
3. 1 Internal Audit work plan prepared;	3. 1 Internal Audit work plan prepared;	211103 Allowances (Inc. Casuals, Temporary)	6,950
4. Quarterly Audit committee meetings held.	4. One Quarterly Audit committee meeting held.	213001 Medical expenses (To employees)	190
5. Annual Budget prepared and submitted to Internal Auditor General.	5. Annual Budget prepared and submitted to Internal Auditor General.	222001 Telecommunications	450
6. Supplies/ deliveries in stores.verified.	6. Supplies/ deliveries in stores.verified.	227001 Travel inland	1,900
		227004 Fuel, Lubricants and Oils	991

Reasons for Variation in performance

No variation.

Total	32,287
Wage Recurrent	21,806
Non Wage Recurrent	10,481
AIA	0

Output: 07 Estates and Works

1. University roads opened and routinely maintained to provide access to all users;	1. University roads routinely maintained (labor-based) to provide access to all users;	Item	Spent
2. 14 km access roads graveled;	2. 14 km access roads maintained;	211101 General Staff Salaries	15,882
3. 7 culvert lines installed and head walls constructed.	3. 5 culvert lines installed and head walls constructed.	211103 Allowances (Inc. Casuals, Temporary)	2,086
		213001 Medical expenses (To employees)	145
		222001 Telecommunications	400
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	3,700

Reasons for Variation in performance

Inadequate release of funds.

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	22,962
		Wage Recurrent	15,882
		Non Wage Recurrent	7,081
		<i>AIA</i>	0

Output: 19 Human Resource Management Services

		Item	Spent
1. Payroll and data capture managed	1. Payroll and data capture managed; 2. Adverts run for Recruitment of staff; 3. 1	211101 General Staff Salaries	14,102
2. Recruitment and selection of staff carried out	Training, sensitization and workshops held; 4. Training needs assessment conducted; 5. Staff list updated and managed; 6.60% of Staff appraised.	213001 Medical expenses (To employees)	247
3. Training, sensitization and workshops done		221008 Computer supplies and Information Technology (IT)	1,260
4. Newly recruited staff Inducted and oriented		221011 Printing, Stationery, Photocopying and Binding	1,851
5. Training needs assessment conducted		222001 Telecommunications	300
6. Staff list updated and managed		227001 Travel inland	3,840
7. Staff appraised, confirmed and promoted.		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Some activities were affected by Covid-19.

	Total	24,100
	Wage Recurrent	14,102
	Non Wage Recurrent	9,998
	<i>AIA</i>	0

Arrears

	Total For SubProgramme	1,240,907
	Wage Recurrent	578,129
	Non Wage Recurrent	662,779
	<i>AIA</i>	0

Recurrent Programmes

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. 700 new students admitted (30% females); 2. 1,800 students registered and inducted; 3. About 1,800 taught and assessed for two semesters; 4. 100 teaching staff trained in Pedagogy (CPD). 5. Academic activities supervised and deadlines enforced.	1. 686 new students admitted (about 30% females); 2. About 300 finalists planned to resume for semester two 2019/20; 3. Up to 55 teaching staff trained in ODeL.	Item	Spent
		211101 General Staff Salaries	44,578
		211102 Contract Staff Salaries	18,761
		211103 Allowances (Inc. Casuals, Temporary)	14,971
		213001 Medical expenses (To employees)	869
		221001 Advertising and Public Relations	6,500
		221006 Commissions and related charges	14,137
		221011 Printing, Stationery, Photocopying and Binding	5,086
		222001 Telecommunications	1,444
		227001 Travel inland	3,436
		227004 Fuel, Lubricants and Oils	6,000
		273102 Incapacity, death benefits and funeral expenses	1,000

Reasons for Variation in performance

Several activities were affected by Covid-19.

Total	116,782
Wage Recurrent	63,339
Non Wage Recurrent	53,442
AIA	0

Output: 10 Library Affairs

1. Subscribe to eResources; 35 Mbps Internet; DNS. 2. Pay membership to CUUL, IFLA, ULIA, AHILA 3. Conduct 3 Workshops (e-Library, e-learning and research tools and Library systems Koha and Dspace)."	1. Subscribed to e-Resources; Internet; 2. Pay membership to CUUL, IFLA, ULIA, AHILA 3. Conducted 2 Workshops (e-Library, e-learning and research tools and Library systems Koha and Dspace)."	Item	Spent
		211101 General Staff Salaries	114,296
		213001 Medical expenses (To employees)	1,597
		221009 Welfare and Entertainment	450
		227001 Travel inland	2,400
		227004 Fuel, Lubricants and Oils	5,000

Reasons for Variation in performance

Inadequate release of funds due to Covid-19.

Total	123,743
Wage Recurrent	114,296
Non Wage Recurrent	9,447
AIA	0
Total For SubProgramme	240,525
Wage Recurrent	177,635
Non Wage Recurrent	62,889
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs Programme

Outputs Provided

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

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

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

		Item	Spent
1. Welfare of over 1,600 Students maintained (35% Female)	1. Psycho-social support and counseling services provided to the final year students;	211101 General Staff Salaries	5,875
2. 1,300 Students tested and vaccinated against Hepatitis B and other diseases.	2. Offices effectively run.	211102 Contract Staff Salaries	17,438
3. Accommodation and security provided to all Students.		211103 Allowances (Inc. Casuals, Temporary)	17,457
4. Government-sponsored Students living out allowance paid.		213002 Incapacity, death benefits and funeral expenses	600
5. 1,200 Students sensitized in leadership, Entrepreneurship skills, Sexual harassment, Disability and HIV/ AIDS.		221009 Welfare and Entertainment	3,000
6. About 450 Undergraduate gowns and T-Shirts distributed to Students		227001 Travel inland	2,070
7. About 700 Students participated in various games and Sporting activities.		227004 Fuel, Lubricants and Oils	4,000
8. Psycho-social support and counseling services provided to the students			

Reasons for Variation in performance

There were no students on campus due to Covid-19.

Total	50,441
Wage Recurrent	23,314
Non Wage Recurrent	27,127
AIA	0

Outputs Funded

Output: 53 Guild Services

		Item	Spent
1. 1 Freshers' ball conducted	Guild activities were not conducted since there were no students on campus due to Covid-19.		
2. 1 Cultural gala held.			
3. 1 Games and sports activity participated in.			
4. 1 Quarterly guild meeting held			

Reasons for Variation in performance

There were no students on campus due to Covid-19 pandemic.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	50,441
Wage Recurrent	23,314
Non Wage Recurrent	27,127
AIA	0

Recurrent Programmes

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. University roads opened and routinely maintained and trees planted (Greening the University) to provide access to all users including PWDs; 2. 1Scanner, 1Coloured printer and 2 Black and white printers procured for Academic Registrar's Department; 1Laptop purchased for the Estates Officer. 3. Assorted office & residential furniture & fixtures supplied and maintained; 4. Rents for Offices and lecture facilities paid.	1. University roads routinely maintained and 1,000 trees planted (Greening the University) to provide access to all users including PWDs; 2. 1 Scanner, 1Coloured printer and 1 Black and white printers procured for Academic Registrar's Department; 1Laptop purchased for the Estates Officer. 3. Assorted office & residential furniture & fixtures supplied and maintained; 4. Rents for Offices and lecture facilities paid.	Item 228001 Maintenance - Civil	Spent 100,912

Reasons for Variation in performance

Inadequate releases due to Covid-19 affected implementation of some planned activities.

Total	100,912
Wage Recurrent	0
Non Wage Recurrent	100,912
AIA	0
Total For SubProgramme	100,912
Wage Recurrent	0
Non Wage Recurrent	100,912
AIA	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

1. 300 patients admitted & treated; 2. 100 mothers successfully deliver 3. 200 babies vaccinated against common diseases. 4. 3 community outreaches and health camps conducted 5. Medical supplies and equipment for the Hospital procured. 6. Teaching Hospital cleaned and maintained; 7. Medical waste properly disposed 8. Day to day administration of the Hospital handled	1. Over 400 patients admitted & treated; 2. 82 mothers successfully deliver 3. 118 babies vaccinated against common diseases. 4. 1 community outreaches and health camps conducted 5. Medical supplies for the Hospital procured. 6. Teaching Hospital cleaned and maintained; 7. Medical waste properly disposed 8. Day to day administration of the Hospital handled.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224004 Cleaning and Sanitation 226001 Insurances 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 22,879 20,846 1,995 3,698 2,880 4,100 10,640 700 17,500 430
---	---	--	--

Reasons for Variation in performance

Performance was affected by Covid-19.

Total	85,668
Wage Recurrent	43,725

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	41,943
		AIA	0
		Total For SubProgramme	85,668
		Wage Recurrent	43,725
		Non Wage Recurrent	41,943
		AIA	0

Development Projects

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

The Main Administration block, Diet Kitchen and Medical Laundry/ Nutrition Laboratory constructed to provide all-inclusive and accessible office accommodation, lecture theaters and conference facilities for all users including PWDs (fitted with ramp, lift, washrooms for both sexes and waiting rooms for breast-feeding mothers).

The Main Administration block at third floor; Contracts for Diet Kitchen and Medical Laundry/ Nutrition Laboratory awarded; to provide all-inclusive and accessible office accommodation, lecture theaters and conference facilities for all users including PWDs (fitted with ramp, lift, washrooms for both sexes and waiting rooms for breast-feeding mothers).

Item	Spent
312101 Non-Residential Buildings	850,000

Reasons for Variation in performance

Contract works were slowed down by the prevalence of Covid-19.

Total	850,000
GoU Development	850,000
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

4 km of roads graveled; 1,000 tree seedlings planted and ceremonial ground constructed at campus.

4 km of roads operated and maintained; 1,000 tree seedlings planted within campus.

Item	Spent
312103 Roads and Bridges.	2,300

Reasons for Variation in performance

No variation.

Total	2,300
GoU Development	2,300
External Financing	0
AIA	0

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

The Faculty of Education block/ complex completed for accessible and all-inclusive lecture space and office accommodation for all users (students & staff); with provision for a ramp for PWDs, washrooms, restrooms & tea rooms for all users of the facility.

Faculty of Education block/ complex being plastered/ at finish level to provide accessible and all-inclusive lecture space and office accommodation for all users (students & staff); with provision for a ramp for PWDs, washrooms, restrooms & tea rooms for all users of the facility.

Item	Spent
312101 Non-Residential Buildings	737,173

Reasons for Variation in performance

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

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

The progress of works was affected by the outbreak of Covid-19 pandemic.

Total	737,173
GoU Development	737,173
External Financing	0
AIA	0
Total For SubProgramme	1,589,473
GoU Development	1,589,473
External Financing	0
AIA	0

Development Projects

Project: 1464 Institutional Support to Lira University - Retooling

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Laboratory and Medical Equipment Purchased for the Faculties of Education and Medicine.	Activity planned for subsequent quarter.	Item	Spent
--	--	-------------	--------------

Reasons for Variation in performance

Faculty of Medicine have not started yet.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Office and residential furniture and fittings purchased and distributed.	Activity planned for subsequent quarter.	Item	Spent
---	--	-------------	--------------

Reasons for Variation in performance

No variation.

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	0
GoU Development	0
External Financing	0
AIA	0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1. Four (4) papers published in peer reviewed journals. 2. 16 Health workers trained in the region 3. 1 community service conducted; carry out 1 consultancy in camps and Health centers for women. 4. Students assessed and examined	1. Five(5) papers published in peer reviewed journals; 2. 12 Health workers trained in the region; 3. 2 community service outreaches conducted; 4. Offices effectively operated.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,367,304 15,300 2,100 1,496 1,900 15,200

Reasons for Variation in performance

No students on campus as a result of Covid-19 pandemic.

Total	1,403,301
Wage Recurrent	1,382,605
Non Wage Recurrent	20,696
AIA	0
Total For SubProgramme	1,403,301
Wage Recurrent	1,382,605
Non Wage Recurrent	20,696
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

Teach and conduct continuous assessment. Invite 2 Resource/Guest Speakers on Entrepreneurship, Finance & Accounting. Publish 2 articles in peer review journals Conduct 1 research in Business Management	Published 6 articles in peer reviewed journals; Conduct 2 researches in Business Management; planned to receive final year students to complete semester two; offices effectively run and managed.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 284,303 10,646 4,778 1,500 4,045 8,000
--	--	---	---

Reasons for Variation in performance

All student-related activities suppressed due to Covid-19 pandemic.

Total	313,271
Wage Recurrent	294,949
Non Wage Recurrent	18,322
AIA	0
Total For SubProgramme	313,271
Wage Recurrent	294,949
Non Wage Recurrent	18,322
AIA	0

Recurrent Programmes

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

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

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
1. Students assessed & examined for 1 semester;	1. Two papers published in peer reviewed journals; 2. Interpersonal relationships between schools and teachers promoted.;	211102 Contract Staff Salaries	19,926
2. 2 papers published in peer reviewed journals.	3. Professionalism & ethics promoted. 6. Offices effectively coordinated and run.	211103 Allowances (Inc. Casuals, Temporary)	1,200
3. Students on internship supervised.		221009 Welfare and Entertainment	2,267
4. Interpersonal relationships between schools and teachers promoted.		227001 Travel inland	1,910
5. Professionalism & ethics promoted.		227004 Fuel, Lubricants and Oils	4,525
6. Skills training conducted to students.			

Reasons for Variation in performance

There were no students on campus due to Covid-19.

Total	29,828
Wage Recurrent	19,926
Non Wage Recurrent	9,902
AIA	0
Total For SubProgramme	29,828
Wage Recurrent	19,926
Non Wage Recurrent	9,902
AIA	0

Recurrent Programmes

Subprogram: 11 Clinical Services

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Students admitted to Bachelor of Medicine and Bachelor of Surgery programme; trained, assessed and supervised; staff facilitated; outreaches conducted.	Students not yet admitted to Bachelor of Medicine and Bachelor of Surgery Programme; A joint team from NCHE, Medical and Dental Practitioners Council and the Nurses & Midwifery Council inspected the facility for programme launch.		

Reasons for Variation in performance

MBChB Programme yet to be launched. Delays due to Covid-19.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:301 Lira University

QUARTER 1: Outputs and Expenditure in Quarter

	GRAND TOTAL	5,054,326
	Wage Recurrent	2,520,283
	Non Wage Recurrent	944,570
	GoU Development	1,589,473
	External Financing	0
	AIA	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

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

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 01 Central Administration

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	678	261,134	261,812
	211102 Contract Staff Salaries	30,871	138,657	169,528
	211103 Allowances (Inc. Casuals, Temporary)	20,335	0	20,335
	212101 Social Security Contributions	674,951	0	674,951
	213001 Medical expenses (To employees)	4,162	0	4,162
	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
	213004 Gratuity Expenses	1,212	245,000	246,212
	221001 Advertising and Public Relations	17,500	0	17,500
	221002 Workshops and Seminars	12,670	0	12,670
	221003 Staff Training	11,000	5,500	16,500
	221004 Recruitment Expenses	5,000	0	5,000
	221005 Hire of Venue (chairs, projector, etc)	5,000	0	5,000
	221006 Commissions and related charges	126,734	0	126,734
	221007 Books, Periodicals & Newspapers	2,912	0	2,912
	221008 Computer supplies and Information Technology (IT)	10,000	0	10,000
	221009 Welfare and Entertainment	12,000	0	12,000
	221011 Printing, Stationery, Photocopying and Binding	7,400	0	7,400
	221012 Small Office Equipment	2,150	0	2,150
	222001 Telecommunications	2,627	0	2,627
	222002 Postage and Courier	5	0	5
	223003 Rent – (Produced Assets) to private entities	9,160	0	9,160
	223004 Guard and Security services	9,727	0	9,727
	223005 Electricity	14,065	0	14,065
	223006 Water	3,538	0	3,538
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	382	0	382
	224004 Cleaning and Sanitation	2,500	0	2,500
	224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
	224006 Agricultural Supplies	5,000	0	5,000
	225001 Consultancy Services- Short term	1,000	0	1,000
	225002 Consultancy Services- Long-term	10,000	0	10,000
	226001 Insurances	25,000	0	25,000

Vote:301 Lira University

QUARTER 2: Revised Workplan

227001 Travel inland	24,915	0	24,915
228001 Maintenance - Civil	55,938	0	55,938
228002 Maintenance - Vehicles	29,560	0	29,560
282102 Fines and Penalties/ Court wards	9,580	0	9,580
282103 Scholarships and related costs	500	0	500
Total	1,152,070	650,291	1,802,361
Wage Recurrent	31,549	399,791	431,340
Non Wage Recurrent	1,120,521	250,500	1,371,021
AIA	0	0	0

Output: 02 Financial Management and Accounting Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	8,578	99,546	108,124
211102 Contract Staff Salaries	11,034	26,457	37,491
211103 Allowances (Inc. Casuals, Temporary)	1,817	0	1,817
213001 Medical expenses (To employees)	4,030	0	4,030
221003 Staff Training	2,000	0	2,000
221006 Commissions and related charges	160	0	160
221007 Books, Periodicals & Newspapers	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221009 Welfare and Entertainment	1,800	0	1,800
221011 Printing, Stationery, Photocopying and Binding	5,488	0	5,488
221012 Small Office Equipment	250	0	250
221016 IFMS Recurrent costs	15,070	0	15,070
222001 Telecommunications	900	0	900
225001 Consultancy Services- Short term	2,500	0	2,500
227001 Travel inland	7,544	0	7,544
228002 Maintenance - Vehicles	1,500	0	1,500
Total	68,672	126,003	194,674
Wage Recurrent	19,612	126,003	145,615
Non Wage Recurrent	49,059	0	49,059
AIA	0	0	0

Output: 03 Procurement Services

Vote:301 Lira University

QUARTER 2: Revised Workplan

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	12,173	47,699	59,871
221002 Workshops and Seminars	4,000	0	4,000
221003 Staff Training	3,000	0	3,000
221006 Commissions and related charges	7,540	0	7,540
221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
221009 Welfare and Entertainment	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	4,045	0	4,045
221012 Small Office Equipment	1,500	0	1,500
221017 Subscriptions	1,000	0	1,000
222001 Telecommunications	500	0	500
227001 Travel inland	2,380	0	2,380
Total	43,137	47,699	90,836
Wage Recurrent	12,173	47,699	59,871
Non Wage Recurrent	30,965	0	30,965
AIA	0	0	0

Output: 04 Planning and Monitoring Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	8,341	24,523	32,864
211103 Allowances (Inc. Casuals, Temporary)	2,307	0	2,307
213001 Medical expenses (To employees)	285	0	285
213002 Incapacity, death benefits and funeral expenses	500	0	500
221002 Workshops and Seminars	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
221009 Welfare and Entertainment	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	362	0	362
221012 Small Office Equipment	250	0	250
222001 Telecommunications	750	0	750
224004 Cleaning and Sanitation	475	0	475
224005 Uniforms, Beddings and Protective Gear	150	0	150
225001 Consultancy Services- Short term	3,000	0	3,000
227001 Travel inland	3,645	0	3,645
Total	27,065	24,523	51,588
Wage Recurrent	8,341	24,523	32,864
Non Wage Recurrent	18,724	0	18,724
AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

Output: 05 Audit

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	12,706	34,512	47,217
213001 Medical expenses (To employees)	1,310	0	1,310
221003 Staff Training	4,100	0	4,100
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221009 Welfare and Entertainment	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
221017 Subscriptions	375	0	375
222001 Telecommunications	450	0	450
227001 Travel inland	1,100	0	1,100
227004 Fuel, Lubricants and Oils	991	0	991
Total	24,031	34,512	58,543
Wage Recurrent	12,706	34,512	47,217
Non Wage Recurrent	11,326	0	11,326
AIA	0	0	0

Output: 07 Estates and Works

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	7,809	23,691	31,499
211103 Allowances (Inc. Casuals, Temporary)	1,914	0	1,914
213001 Medical expenses (To employees)	1,855	0	1,855
213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
221002 Workshops and Seminars	4,000	0	4,000
221007 Books, Periodicals & Newspapers	780	0	780
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221009 Welfare and Entertainment	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
222001 Telecommunications	200	0	200
225001 Consultancy Services- Short term	2,000	0	2,000
227001 Travel inland	1,250	0	1,250
227004 Fuel, Lubricants and Oils	1,377	0	1,377
Total	25,685	23,691	49,376
Wage Recurrent	7,809	23,691	31,499
Non Wage Recurrent	17,876	0	17,876
AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

Output: 19 Human Resource Management Services

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	7,222	21,325	28,547
211103 Allowances (Inc. Casuals, Temporary)	1,610	0	1,610
213001 Medical expenses (To employees)	753	0	753
213002 Incapacity, death benefits and funeral expenses	300	0	300
221002 Workshops and Seminars	7,000	0	7,000
221003 Staff Training	2,000	0	2,000
221004 Recruitment Expenses	9,000	0	9,000
221008 Computer supplies and Information Technology (IT)	240	0	240
221009 Welfare and Entertainment	500	0	500
221011 Printing, Stationery, Photocopying and Binding	122	0	122
221012 Small Office Equipment	250	0	250
222001 Telecommunications	300	0	300
227001 Travel inland	2,160	0	2,160
Total	31,457	21,325	52,781
<i>Wage Recurrent</i>	<i>7,222</i>	<i>21,325</i>	<i>28,547</i>
<i>Non Wage Recurrent</i>	<i>24,235</i>	<i>0</i>	<i>24,235</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:301 Lira University

QUARTER 2: Revised Workplan

Subprogram: 02 Academic Affairs Programme

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	19,864	64,442	84,306
211102 Contract Staff Salaries	7,696	26,457	34,153
211103 Allowances (Inc. Casuals, Temporary)	29	0	29
213001 Medical expenses (To employees)	6,632	0	6,632
213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
221002 Workshops and Seminars	13,000	0	13,000
221003 Staff Training	50,000	0	50,000
221005 Hire of Venue (chairs, projector, etc)	1,500	0	1,500
221006 Commissions and related charges	101,863	0	101,863
221007 Books, Periodicals & Newspapers	800	0	800
221008 Computer supplies and Information Technology (IT)	8,000	0	8,000
221009 Welfare and Entertainment	2,400	0	2,400
221011 Printing, Stationery, Photocopying and Binding	14,914	0	14,914
221012 Small Office Equipment	509	0	509
221017 Subscriptions	4,000	0	4,000
222001 Telecommunications	1,056	0	1,056
224004 Cleaning and Sanitation	1,500	0	1,500
224005 Uniforms, Beddings and Protective Gear	750	0	750
225001 Consultancy Services- Short term	1,500	0	1,500
227001 Travel inland	64	0	64
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	500	0	500
282103 Scholarships and related costs	1,000	0	1,000
Total	244,076	90,899	334,975
Wage Recurrent	27,560	90,899	118,459
Non Wage Recurrent	216,516	0	216,516
AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

Output: 10 Library Affairs

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	19,489	133,785	153,274
211103 Allowances (Inc. Casuals, Temporary)	7,500	0	7,500
213001 Medical expenses (To employees)	1,403	0	1,403
221002 Workshops and Seminars	25,000	0	25,000
221007 Books, Periodicals & Newspapers	100,921	0	100,921
221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
221009 Welfare and Entertainment	2,550	0	2,550
221011 Printing, Stationery, Photocopying and Binding	3,125	0	3,125
221012 Small Office Equipment	1,900	0	1,900
221017 Subscriptions	109,000	0	109,000
222001 Telecommunications	1,500	0	1,500
224004 Cleaning and Sanitation	3,500	0	3,500
224005 Uniforms, Beddings and Protective Gear	1,000	0	1,000
225001 Consultancy Services- Short term	2,500	0	2,500
227001 Travel inland	2,600	0	2,600
227004 Fuel, Lubricants and Oils	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	1,925	0	1,925
Total	292,913	133,785	426,698
Wage Recurrent	19,489	133,785	153,274
Non Wage Recurrent	273,424	0	273,424
AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

Subprogram: 04 Student Affairs Programme

Outputs Provided

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

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	7,312	13,187	20,499
211102 Contract Staff Salaries	9,019	26,457	35,476
211103 Allowances (Inc. Casuals, Temporary)	23,043	196,786	219,829
213001 Medical expenses (To employees)	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	400	0	400
221002 Workshops and Seminars	7,000	0	7,000
221007 Books, Periodicals & Newspapers	730	0	730
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221009 Welfare and Entertainment	17,000	0	17,000
221011 Printing, Stationery, Photocopying and Binding	5,500	0	5,500
221012 Small Office Equipment	451	0	451
221017 Subscriptions	2,000	0	2,000
222001 Telecommunications	750	0	750
224001 Medical Supplies	27,279	0	27,279
224005 Uniforms, Beddings and Protective Gear	34,000	0	34,000
227001 Travel inland	2,430	0	2,430
Total	140,413	236,430	376,843
Wage Recurrent	16,330	39,644	55,974
Non Wage Recurrent	124,083	196,786	320,869
AIA	0	0	0

Outputs Funded

Output: 53 Guild Services

Item	Balance b/f	New Funds	Total
263104 Transfers to other govt. Units (Current)	10,928	21,855	32,783
Total	10,928	21,855	32,783
Wage Recurrent	0	0	0
Non Wage Recurrent	10,928	21,855	32,783
AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

Subprogram: 09 Projects

Outputs Provided

Output: 01 Administrative Services

Item	Balance b/f	New Funds	Total
222003 Information and communications technology (ICT)	50,000	0	50,000
223003 Rent – (Produced Assets) to private entities	25,000	0	25,000
Total	75,000	0	75,000
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>75,000</i>	<i>0</i>	<i>75,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Subprogram: 11 Clinical Services

Outputs Provided

Output: 08 University Hospital/Clinic

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	55,277	78,156	133,433
211102 Contract Staff Salaries	9,041	29,887	38,929
211103 Allowances (Inc. Casuals, Temporary)	1,045	0	1,045
221001 Advertising and Public Relations	1,000	0	1,000
221002 Workshops and Seminars	4,000	0	4,000
221007 Books, Periodicals & Newspapers	750	0	750
221008 Computer supplies and Information Technology (IT)	802	0	802
221009 Welfare and Entertainment	3,120	0	3,120
221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
221012 Small Office Equipment	250	0	250
222001 Telecommunications	2,700	0	2,700
223003 Rent – (Produced Assets) to private entities	5,650	0	5,650
224001 Medical Supplies	51,300	0	51,300
224004 Cleaning and Sanitation	23,560	0	23,560
224005 Uniforms, Beddings and Protective Gear	24,000	0	24,000
228002 Maintenance - Vehicles	4,570	0	4,570
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
Total	190,565	108,044	298,609
<i>Wage Recurrent</i>	<i>64,318</i>	<i>108,044</i>	<i>172,362</i>
<i>Non Wage Recurrent</i>	<i>126,247</i>	<i>0</i>	<i>126,247</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Vote:301 Lira University

QUARTER 2: Revised Workplan

Project: 1414 Support to Lira University Infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Balance b/f	New Funds	Total
312104 Other Structures	300,000	0	300,000
Total	300,000	0	300,000
<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 73 Roads, Streets and Highways

Item	Balance b/f	New Funds	Total
312103 Roads and Bridges.	47,700	0	47,700
Total	47,700	0	47,700
<i>GoU Development</i>	<i>47,700</i>	<i>0</i>	<i>47,700</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Lecture Room Construction and Rehabilitation (Universities)

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	512,827	100,000	612,827
Total	512,827	100,000	612,827
<i>GoU Development</i>	<i>512,827</i>	<i>100,000</i>	<i>612,827</i>
<i>External Financing</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project: 1464 Institutional Support to Lira University - Retooling

Capital Purchases

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	100,000	0	100,000
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Vote:301 Lira University

QUARTER 2: Revised Workplan

Subprogram: 06 Faculty of Health Science

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	208,627	1,575,931	1,784,558
211102 Contract Staff Salaries	29,490	44,790	74,280
211103 Allowances (Inc. Casuals, Temporary)	6,900	31,000	37,900
213002 Incapacity, death benefits and funeral expenses	1,500	750	2,250
221002 Workshops and Seminars	10,000	5,000	15,000
221007 Books, Periodicals & Newspapers	1,000	500	1,500
221008 Computer supplies and Information Technology (IT)	15,000	7,500	22,500
221009 Welfare and Entertainment	6,004	0	6,004
221011 Printing, Stationery, Photocopying and Binding	15,000	7,500	22,500
221012 Small Office Equipment	200	100	300
222001 Telecommunications	3,100	1,550	4,650
224004 Cleaning and Sanitation	10,000	5,000	15,000
227001 Travel inland	19,100	0	19,100
227004 Fuel, Lubricants and Oils	10,350	0	10,350
228002 Maintenance - Vehicles	4,000	2,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	3,000
Total	342,270	1,682,621	2,024,891
Wage Recurrent	238,116	1,620,721	1,858,838
Non Wage Recurrent	104,154	61,900	166,054
AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

Subprogram: 07 Faculty of Management Sciences Programme

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	32,008	316,311	348,318
211102 Contract Staff Salaries	14,588	25,234	39,821
211103 Allowances (Inc. Casuals, Temporary)	4,222	164,000	168,222
213001 Medical expenses (To employees)	3,000	1,500	4,500
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	3,000
221001 Advertising and Public Relations	5,000	2,500	7,500
221002 Workshops and Seminars	9,000	4,500	13,500
221003 Staff Training	30,000	15,000	45,000
221007 Books, Periodicals & Newspapers	6,650	3,325	9,975
221008 Computer supplies and Information Technology (IT)	16,000	8,000	24,000
221009 Welfare and Entertainment	3,031	0	3,031
221011 Printing, Stationery, Photocopying and Binding	37,000	18,500	55,500
221012 Small Office Equipment	2,060	1,030	3,090
222001 Telecommunications	3,600	1,800	5,400
224004 Cleaning and Sanitation	13,000	6,500	19,500
225001 Consultancy Services- Short term	9,479	4,740	14,219
227001 Travel inland	6,955	0	6,955
228003 Maintenance – Machinery, Equipment & Furniture	3,000	1,500	4,500
Total	200,592	575,439	776,031
Wage Recurrent	46,595	341,544	388,140
Non Wage Recurrent	153,997	233,895	387,891
AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

Subprogram: 10 Faculty of Education

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	319,357	319,357	638,713
211102 Contract Staff Salaries	5,547	25,473	31,020
211103 Allowances (Inc. Casuals, Temporary)	2,400	46,400	48,800
213001 Medical expenses (To employees)	2,000	1,000	3,000
213002 Incapacity, death benefits and funeral expenses	2,600	1,300	3,900
221002 Workshops and Seminars	8,000	4,000	12,000
221007 Books, Periodicals & Newspapers	13,780	6,890	20,670
221008 Computer supplies and Information Technology (IT)	9,810	4,905	14,715
221009 Welfare and Entertainment	733	0	733
221011 Printing, Stationery, Photocopying and Binding	5,475	2,738	8,213
221012 Small Office Equipment	2,451	1,226	3,677
221017 Subscriptions	4,000	2,000	6,000
222001 Telecommunications	3,440	1,720	5,160
224004 Cleaning and Sanitation	4,000	0	4,000
224005 Uniforms, Beddings and Protective Gear	3,400	1,700	5,100
227001 Travel inland	3,265	0	3,265
Total	390,258	418,708	808,965
Wage Recurrent	324,904	344,830	669,733
Non Wage Recurrent	65,354	73,878	139,232
AIA	0	0	0

Vote:301 Lira University

QUARTER 2: Revised Workplan

Subprogram: 11 Clinical Services

Outputs Provided

Output: 01 Teaching and Training

Item	Balance b/f	New Funds	Total
211101 General Staff Salaries	453,650	453,650	907,299
211103 Allowances (Inc. Casuals, Temporary)	10,000	5,000	15,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	5,000
221001 Advertising and Public Relations	10,000	5,000	15,000
221002 Workshops and Seminars	5,000	0	5,000
221007 Books, Periodicals & Newspapers	20,000	10,000	30,000
221008 Computer supplies and Information Technology (IT)	2,500	0	2,500
221011 Printing, Stationery, Photocopying and Binding	10,500	3,000	13,500
221012 Small Office Equipment	5,000	0	5,000
222001 Telecommunications	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	5,000	2,500	7,500
224001 Medical Supplies	20,000	10,000	30,000
224004 Cleaning and Sanitation	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	4,000	0	4,000
226001 Insurances	20,000	10,000	30,000
227001 Travel inland	5,000	0	5,000
227004 Fuel, Lubricants and Oils	11,761	1,761	13,523
228002 Maintenance - Vehicles	2,500	0	2,500
228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
Total	602,411	500,911	1,103,322
Wage Recurrent	453,650	453,650	907,299
Non Wage Recurrent	148,761	47,261	196,023
AIA	0	0	0

Development Projects

GRAND TOTAL	4,822,069	4,796,732	9,618,801
Wage Recurrent	1,290,375	3,810,657	5,101,032
Non Wage Recurrent	2,571,167	886,075	3,457,242
GoU Development	960,527	100,000	1,060,527
External Financing	0	0	0
AIA	0	0	0