

# Vote:301 Lira University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.733	6.643	6.655	5.477	140.6%	115.7%	82.3%
Non Wage	2.612	2.612	2.725	2.696	104.3%	103.2%	98.9%
Devt. GoU	1.500	1.500	1.406	1.406	93.7%	93.7%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>8.845</b>	<b>10.755</b>	<b>10.786</b>	<b>9.579</b>	<b>121.9%</b>	<b>108.3%</b>	<b>88.8%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>8.845</b>	<b>10.755</b>	<b>10.786</b>	<b>9.579</b>	<b>121.9%</b>	<b>108.3%</b>	<b>88.8%</b>
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>8.845</b>	<b>10.755</b>	<b>10.786</b>	<b>9.579</b>	<b>121.9%</b>	<b>108.3%</b>	<b>88.8%</b>
<i>A.I.A Total</i>	2.313	1.353	1.818	1.558	78.6%	67.4%	85.7%
<b>Grand Total</b>	<b>11.158</b>	<b>12.108</b>	<b>12.604</b>	<b>11.137</b>	<b>113.0%</b>	<b>99.8%</b>	<b>88.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>11.158</b>	<b>12.108</b>	<b>12.604</b>	<b>11.137</b>	<b>113.0%</b>	<b>99.8%</b>	<b>88.4%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0751 Delivery of Tertiary Education	11.16	12.60	11.14	113.0%	99.8%	88.4%
<b>Total for Vote</b>	<b>11.16</b>	<b>12.60</b>	<b>11.14</b>	<b>113.0%</b>	<b>99.8%</b>	<b>88.4%</b>

### Matters to note in budget execution

Lira University budgeted for a total of UGX 11.158 billion only during the FY 2017/18. By the end of fourth quarter, the cumulative release was UGX.12.604 billion only (comprising UGX. 10.786 billion GoU and UGX. 1.818 billion AIA). The bulk of GoU funds was Wages (UGX. 6.655 billion including supplementary), Non-wage (UGX. 2.725 billion) and GoU Development of UGX. 1.406 billion only.

Out of the total released, UGX. 11.137 billion was spent (comprised of UGX. 9.579 billion under GoU and UGX. 1.558 billion under AIA) by the end of the quarter (representing 88.4 %).

All in all, 113 % of the budget was released (due to supplementary wage), 99.8% of the budget was spent and 88.4% of the releases was spent by the end of the quarter. The variation was due to a supplementary wage allocation which was not exhausted during the quarter.

#### *The following challenges were encountered during Budget Execution:*

1. Inadequate funds to undertake capital development projects especially the main administration block
2. Under staffing due to inadequate wage bill provision. This applies to both the Teaching hospital and general administration
3. Inadequate Non-wage recurrent grant to pay living out allowances for Government-sponsored students whose number has increased since inception without a corresponding funding allocation
4. Inadequate infrastructure (office space and other logistics) to facilitate smooth implementation of all planned programmes

# Vote:301 Lira University

## QUARTER 4: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education	
<b>0.029 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters</i>
Reason: Allowances for members of council were still being processes, consultancy reports were not ready by the end of the year, Payments for subscriptions and LAN connections could not be effected since works was ongoing and funds for telecommunications were still being processed on IFMS by the end of the reporting period.	
<i>Items</i>	
<b>10,835,369.000 UShs</b>	221006 Commissions and related charges
Reason: Allowances for council members and other committees were being process on IFMs at the end of the quarter/ year	
<b>8,488,745.000 UShs</b>	211103 Allowances
Reason: Payment of Travel and subsistence allowances were delayed by the system.	
<b>8,330,000.000 UShs</b>	222001 Telecommunications
Reason: Funds for telecommunication services including airtime were still being processed on IFMS	
<b>8,259,720.000 UShs</b>	221017 Subscriptions
Reason: Subscriptions to RENU and others were not made as works on LAN connections and fibre optics were in progress	
<b>7,158,000.000 UShs</b>	225001 Consultancy Services- Short term
Reason: The consultants' reports were not ready to facilitate payments by the end of the year.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

**Table V2.1: Programme Outcome and Outcome Indicators\***

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Responsible Officer: Mr. Augustine Oyang - Atubo</b>			
<b>Programme Outcome: Increasing enrollment, programs, researches and rate of skilled graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved proficiency and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q4</b>
Increased rate of Skilled Graduates	Rate	70%	70%
Increased rate of successful enrollment andresearches	Rate	70% Successful enrollment and Researches Published	72%

# Vote:301 Lira University

## QUARTER 4: Highlights of Vote Performance

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

1. Started the Construction of the Faculty of Education block to provide lecture spaces and offices for students and staff respectively
2. The University Teaching Hospital (funded under ADB-HEST project) has been completed awaiting handover and subsequent commissioning by August 2018
3. Procured three water tanks (two of 10,000 liters each and one of 5,000 liters) to increase the storage capacity for the departments of: Public health, Management Sciences and administration respectively
4. Procured a 55 kV generator for Faculty of Health sciences and a transformer for the University
5. The physical planning of the University neighborhood is on-going to curb against slums
6. Procured additional lecture room furniture (50 chairs and 50 tables) for the Executive Masters of Business Administration (EMBA)
7. Procured 4,337 text books for the EMBA programme
8. University roads (approx. 22 km graded and active areas graveled). Drainage works and culvert installation to follow shortly
9. Successfully conducted semester two examinations.

**Note: Funds were spent on the following capital projects which were not properly captured at the time of budgeting:**

- Payment for the design of administration building worth UGX. 93,750,000 only
- Supply of computers and accessories at UGX. 4,000,000 only
- Purchase of assorted office and residential furniture at UGX. 22,850,000 only
- Lecture room construction and rehabilitation at UGX. 41,894,000 only.
- Road works and routine maintenance worth UGX. 84,745,000 only
- Payment for construction of Faculty of Education at UGX. 330,278,000 only.

## 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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>8.84</b>	<b>10.79</b>	<b>9.58</b>	<b>121.9%</b>	<b>108.3%</b>	<b>88.8%</b>
<i>Class: Outputs Provided</i>	<i>7.34</i>	<i>9.29</i>	<i>8.08</i>	<i>126.4%</i>	<i>110.0%</i>	<i>87.0%</i>
075101 Teaching and Training	3.27	4.50	3.93	137.7%	120.3%	87.4%
075102 Research, Consultancy and Publications	0.31	0.67	0.66	217.1%	214.6%	98.9%
075103 Outreach	0.03	0.03	0.03	116.5%	100.0%	85.9%
075104 Students' Welfare	0.39	0.44	0.38	114.0%	97.1%	85.1%
075105 Administration and Support Services	3.35	3.64	3.08	108.6%	91.9%	84.6%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>1.50</i>	<i>1.50</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	1.50	1.50	1.50	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.84</b>	<b>10.79</b>	<b>9.58</b>	<b>121.9%</b>	<b>108.3%</b>	<b>88.8%</b>

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.34</i>	<i>9.29</i>	<i>8.08</i>	<i>126.4%</i>	<i>110.0%</i>	<i>87.0%</i>
211101 General Staff Salaries	3.95	5.89	4.94	149.2%	125.3%	84.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.79	0.77	0.53	97.6%	67.7%	69.4%
211103 Allowances	0.43	0.45	0.44	104.4%	102.4%	98.1%

# Vote:301 Lira University

## QUARTER 4: Highlights of Vote Performance

212101 Social Security Contributions	0.47	0.47	0.47	100.0%	100.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	100.0%	89.1%	89.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	104.4%	104.4%	100.0%
213004 Gratuity Expenses	0.20	0.20	0.20	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.08	0.08	0.09	100.0%	106.6%	106.6%
221002 Workshops and Seminars	0.04	0.04	0.04	100.0%	112.2%	112.2%
221003 Staff Training	0.05	0.05	0.05	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.20	0.20	0.19	100.0%	94.6%	94.6%
221007 Books, Periodicals & Newspapers	0.08	0.08	0.08	100.0%	100.1%	100.1%
221008 Computer supplies and Information Technology (IT)	0.08	0.07	0.07	93.3%	86.2%	92.4%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	101.4%	101.4%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.10	0.11	98.7%	116.6%	118.1%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	99.8%	99.8%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	97.2%	97.2%
221017 Subscriptions	0.03	0.03	0.02	107.0%	78.0%	72.9%
222001 Telecommunications	0.03	0.03	0.02	100.0%	70.7%	70.7%
222002 Postage and Courier	0.00	0.00	0.00	82.5%	7.2%	8.7%
223004 Guard and Security services	0.03	0.03	0.03	100.0%	95.0%	95.0%
223005 Electricity	0.02	0.02	0.02	100.0%	93.4%	93.4%
223006 Water	0.06	0.06	0.06	100.0%	101.2%	101.2%
224004 Cleaning and Sanitation	0.01	0.01	0.01	100.0%	99.9%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	145.5%	94.6%	65.0%
225001 Consultancy Services- Short term	0.03	0.03	0.02	100.0%	71.4%	71.4%
226001 Insurances	0.05	0.05	0.06	100.0%	124.8%	124.8%
227001 Travel inland	0.16	0.16	0.15	100.0%	99.4%	99.4%
227002 Travel abroad	0.05	0.05	0.04	100.0%	86.4%	86.4%
227004 Fuel, Lubricants and Oils	0.12	0.12	0.12	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.04	0.04	0.04	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.10	0.10	100.0%	99.4%	99.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	100.0%	94.1%	94.1%
273101 Medical expenses (To general Public)	0.01	0.01	0.01	100.0%	74.3%	74.3%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.50	1.50	1.50	100.0%	100.0%	100.0%
<b>Total for Vote</b>	<b>8.84</b>	<b>10.79</b>	<b>9.58</b>	121.9%	108.3%	88.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education</b>	<b>8.84</b>	<b>10.79</b>	<b>9.58</b>	<b>121.9%</b>	<b>108.3%</b>	<b>88.8%</b>
<i>Recurrent SubProgrammes</i>						

# Vote:301

 Lira University

## QUARTER 4: Highlights of Vote Performance

01 Headquarters	7.34	9.38	<b>8.17</b>	127.7%	111.3%	87.1%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	1.50	1.41	<b>1.41</b>	93.8%	93.8%	100.0%
<b>Total for Vote</b>	<b>8.84</b>	<b>10.79</b>	<b>9.58</b>	<b>121.9%</b>	<b>108.3%</b>	<b>88.8%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:301 Lira University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
- 900 students taught and examined for two semesters of which 100 will be government sponsored	1) 61 existing staff paid salaries for 12 months,	211101 General Staff Salaries	3,596,599
- Two Semester examinations conducted and reviewed by external examiners	2) Over 800 Students taught and examined for semester one and two of 2017/18	211103 Allowances	219,847
- Five academic programs developed	3) Assorted stationery procured, 4) Two pedagogy and assessment workshops held	221001 Advertising and Public Relations	33,000
- 167 students supervised for internship	5) 2 Senate and QUATEC committee meetings held;	221002 Workshops and Seminars	10,000
- 125 rese	6) Assorted text books procured and stocked in the main library	221006 Commissions and related charges	7,480
	7) 1 motor vehicle/ambulance operated and maintained,	221008 Computer supplies and Information Technology (IT)	17,611
	8) Subscriptions made to associations	221009 Welfare and Entertainment	8,199
	9) two curriculum developed for new programmes, and	221011 Printing, Stationery, Photocopying and Binding	79,414
	10) Assorted lecture room furniture procured and fitted.	221012 Small Office Equipment	2,000
	11) Academic programmes advertised for academic year 2018/19	221017 Subscriptions	2,500
		222001 Telecommunications	7,670
		224004 Cleaning and Sanitation	4,293
		224005 Uniforms, Beddings and Protective Gear	21,126
		225001 Consultancy Services- Short term	11,414
		227001 Travel inland	50,009
		227002 Travel abroad	6,000
		227004 Fuel, Lubricants and Oils	34,996
		228002 Maintenance - Vehicles	16,050
		228003 Maintenance – Machinery, Equipment & Furniture	1,399
		273101 Medical expenses (To general Public)	5,199
		273102 Incapacity, death benefits and funeral expenses	3,000
		282103 Scholarships and related costs	3,500

#### Reasons for Variation in performance

Low NTR projections affected implementation of some planned activities.

<b>Total</b>	<b>4,141,305</b>
Wage Recurrent	3,596,599
Non Wage Recurrent	336,875
AIA	207,831

#### Output: 02 Research, Consultancy and Publications

# Vote:301 Lira University

## QUARTER 4: 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
- 3 research collaborations conducted, 2 training sessions in proposal, report writing and publication skills done, 4 publications by staff in different recognized journals, 34 students prototypes tested, E-Library purchased to boost research and publicat	<ol style="list-style-type: none"> <li>Nine existing staff paid salaries to for 12 months.</li> <li>Procured 4,337 text books for the Executive Masters in Business Administration (EMBA) on curricula.</li> <li>Procured assorted computer supplies and consumables.</li> <li>Procured assorted stationery for two semesters in 2017/18</li> <li>Annual subscription made to E-resources and membership to associations.</li> <li>Conducted 4 workshops on Library and information management within the campus.</li> <li>Drafted a proposal on the construction of a modern library at campus.</li> <li>Connected the entire campus on LAN and optical fibers to facilitate research</li> </ol>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils	<b>Spent</b> 566,629 8,566 5,630 76,700 9,123 15,255 6,716 60,803 1,984 3,213 46,192 281,288 750 6,000

### Reasons for Variation in performance

There was no NTR for third quarter which affected performance of the quarter.

<b>Total</b>	<b>1,088,848</b>
Wage Recurrent	566,629
Non Wage Recurrent	95,048
AIA	427,171

### Output: 03 Outreach

3 HIV/AIDS sensitization workshops for students and communities around the University carried out.	1. Four HIV/AIDS sensitization workshops conducted for students and communities around the University.	<b>Item</b>	<b>Spent</b>
- 2 community mobilisation and sensitisation on hygiene and sanitation and solid waste management	2. Four community mobilization and sensitization on hygiene, sanitation and solid waste management carried out	211103 Allowances	4,440
- 2 Practical field attachment of students to Health fa	3. Four field practical study tours carried out for students of public health and midwifery.	221017 Subscriptions	6,000
	4. Three domiciliary and 2 field attachment done.	224005 Uniforms, Beddings and Protective Gear	4,560
	5. Four vaccinations and immunization out reaches carried out in the community.	227001 Travel inland	20,000

### Reasons for Variation in performance

Delayed completion of the Teaching hospital to facilitate its operationalisation.

<b>Total</b>	<b>35,000</b>
Wage Recurrent	0
Non Wage Recurrent	25,000
AIA	10,000

### Output: 04 Students' Welfare

# Vote:301 Lira University

## QUARTER 4: 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
100 students paid living out allowances at a rate of 6,000/= per day for two semesters	1)185 Government-sponsored students paid living-out allowances for 2 semesters	<b>Item</b>	<b>Spent</b>
- One Guild election conducted	2)2 Games and sports competitions conducted,	211101 General Staff Salaries	89,990
- 4 Guild Cabinet meetings conducted	3) 2 Departmental meetings held	211103 Allowances	294,000
- 2 Games and sports conducted	4)2 Guild cabinet meetings held, 5)Two general assemblies held,	213001 Medical expenses (To employees)	8,000
- 300 new students oriented	6) 2 counseling sessions carried out	213002 Incapacity, death benefits and funeral expenses	8,000
- 3 Guild functions conducted	7) Two Community coordination for meeting for Hostel owners held	221002 Workshops and Seminars	12,438
- 300 new	8) General office operations and administration of students' welfare carried out.	221008 Computer supplies and Information Technology (IT)	3,340
		221011 Printing, Stationery, Photocopying and Binding	4,940
		221012 Small Office Equipment	2,251
		221017 Subscriptions	1,945
		222001 Telecommunications	4,700
		224001 Medical Supplies	15,394
		224005 Uniforms, Beddings and Protective Gear	15,327
		227001 Travel inland	6,160
		227002 Travel abroad	5,100
		227004 Fuel, Lubricants and Oils	5,160
		273102 Incapacity, death benefits and funeral expenses	19,040

### Reasons for Variation in performance

Inadequate funds to pay living out allowances for all the government-sponsored students.

<b>Total</b>	<b>495,786</b>
Wage Recurrent	89,990
Non Wage Recurrent	288,000
<i>AIA</i>	117,796

### Output: 05 Administration and Support Services

- One annual work plan , BFP itemized and MPS for FY 2017/18	1) 45 Staff in post (17 females) paid salaries for 12 months,	<b>Item</b>	<b>Spent</b>
- 4 quarterly budget performance reviews carried out	2) 9 staff on contract appointment paid salaries for 12 months,	211101 General Staff Salaries	691,270
- 4 quarterly progress prepared and submitted to MOFPED and MOEST&S	3) Contract for the construction of main administration block re-evaluated and awarded;	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	532,469
- One Training needs assessment carried out	4) Computer supplies and accessories and assorted stationery procured,	211103 Allowances	68,033
- 107 new staff inducted and orri	5) Fuel, lubricants and oils supplied,	212101 Social Security Contributions	473,269
	6) 8 vehicles, machinery, equipment and furniture and fixtures operated and maintained,	213001 Medical expenses (To employees)	33,520
	7) Advert run and 1 male driver recruited,	213002 Incapacity, death benefits and funeral expenses	22,844
	8) 1 Council meeting held,	213004 Gratuity Expenses	196,681
	9) Subscription to associations made,	221001 Advertising and Public Relations	55,458
	10) 4 quarterly vote performance reports and financial reports prepared and submitted; general office operations	221002 Workshops and Seminars	34,878
		221003 Staff Training	50,000
		221004 Recruitment Expenses	10,000



# Vote:301 Lira University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

carried out and general administration and management of the University conducted,	221005 Hire of Venue (chairs, projector, etc)	11,277
11) 5000 seedlings of citrus planted within the University under Operation Wealth Creation (OWC).	221006 Commissions and related charges	189,165
12) The University Teaching hospital has been completed awaiting handover by August 2018.	221007 Books, Periodicals & Newspapers	6,374
13) Physical planning of the University neighborhood in progress.	221008 Computer supplies and Information Technology (IT)	42,087
	221009 Welfare and Entertainment	54,653
	221011 Printing, Stationery, Photocopying and Binding	53,262
	221012 Small Office Equipment	7,980
	221016 IFMS Recurrent costs	29,158
	221017 Subscriptions	9,524
	222001 Telecommunications	11,895
	222002 Postage and Courier	144
	223003 Rent – (Produced Assets) to private entities	37,719
	223004 Guard and Security services	28,510
	223005 Electricity	18,672
	223006 Water	60,717
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,391
	224004 Cleaning and Sanitation	3,612
	224005 Uniforms, Beddings and Protective Gear	4,011
	224006 Agricultural Supplies	9,500
	225001 Consultancy Services- Short term	6,428
	226001 Insurances	62,400
	227001 Travel inland	99,394
	227002 Travel abroad	43,201
	227004 Fuel, Lubricants and Oils	81,278
	228001 Maintenance - Civil	40,000
	228002 Maintenance - Vehicles	83,021
	228003 Maintenance – Machinery, Equipment & Furniture	9,331
	263104 Transfers to other govt. Units (Current)	10,340

### Reasons for Variation in performance

No variation since activities were implemented as planned.

<b>Total</b>	<b>3,184,463</b>
Wage Recurrent	1,223,739
Non Wage Recurrent	1,857,255
<i>AIA</i>	103,469

### Outputs Funded

#### Output: 51 Guild Services

Item	Spent
263104 Transfers to other govt. Units (Current)	34,020

### Reasons for Variation in performance

# Vote:301 Lira University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>34,020</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	34,020
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
	<b>Item</b>		<b>Spent</b>
	312101 Non-Residential Buildings		93,750
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>93,750</b>
		Wage Recurrent	0
		Non Wage Recurrent	93,750
		AIA	0
<b>Output: 73 Roads, Streets and Highways</b>			
	<b>Item</b>		<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	<b>Item</b>		<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	<b>Item</b>		<b>Spent</b>
	312213 ICT Equipment		4,000
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>4,000</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	4,000

# Vote:301 Lira University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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### Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Spent
312203 Furniture & Fixtures	22,850

#### Reasons for Variation in performance

	Total	22,850
Wage Recurrent		0
Non Wage Recurrent		0
AIA		22,850

### Output: 81 Lecture Room construction and rehabilitation (Universities)

Item	Spent
312101 Non-Residential Buildings	41,894

#### Reasons for Variation in performance

	Total	41,894
Wage Recurrent		0
Non Wage Recurrent		0
AIA		41,894
<b>Total For SubProgramme</b>		<b>9,141,916</b>
Wage Recurrent		5,476,957
Non Wage Recurrent		2,695,929
AIA		969,030

#### Development Projects

### Project: 1414 Support to Lira University Infrastructure Development

#### Capital Purchases

### Output: 72 Government Buildings and Administrative Infrastructure

Construction of Administration block phase one	University master plan developed, contract for administration block re-evaluated and awarded, First phase of the Faculty of Education block constructed.	Item	Spent
		312101 Non-Residential Buildings	1,406,250
Designing and Development of master plan and physical plan of Lira University			

#### Reasons for Variation in performance

There was an administrative review which affected the start of construction for the main administration block, the bidw were re-evaluated and the contract awarded to the best evaluated bidder; ear-marked funds were used to pay for the construction of the Faculty of Education.

	Total	1,406,250
GoU Development		1,406,250
External Financing		0
AIA		0

### Output: 73 Roads, Streets and Highways

Item	Spent
312103 Roads and Bridges.	84,745

# Vote:301 Lira University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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*Reasons for Variation in performance*

<b>Total</b>	<b>84,745</b>
GoU Development	0
External Financing	0
AIA	84,745

**Output: 81 Lecture Room construction and rehabilitation (Universities)**

Item	Spent
312101 Non-Residential Buildings	330,278

*Reasons for Variation in performance*

<b>Total</b>	<b>330,278</b>
GoU Development	0
External Financing	0
AIA	330,278
<b>Total For SubProgramme</b>	<b>1,821,273</b>
GoU Development	1,406,250
External Financing	0
AIA	415,023
<b>GRAND TOTAL</b>	<b>11,137,450</b>
Wage Recurrent	5,476,957
Non Wage Recurrent	2,695,929
GoU Development	1,406,250
External Financing	0
AIA	1,558,314

# Vote:301 Lira University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand																																														
<b>Program: 51 Delivery of Tertiary Education</b>																																																	
<i>Recurrent Programmes</i>																																																	
<b>Subprogram: 01 Headquarters</b>																																																	
<i>Outputs Provided</i>																																																	
<b>Output: 01 Teaching and Training</b>																																																	
Payment of salaries to 51 existing staff for 12 months. Recruitment of 22 academic staff and 20 Teaching Hospital staff and payment of their salaries for 12 Months. 900 Students registered taught and assessed. Procurement of Computer supplies and accessories, Procurement of assorted stationery, 4 Pedagogy and assessment workshops held, 2 Senate and QUATEC committee meetings held. Research and publications conducted. Fuel Lubricants and oils procured. Motor Vehicles Machinery equipment maintained. Subscriptions made to associations. Development of curriculum for new programmes. Advertisement of programmes for Admission of new students. Office operations carried out.	1) 61 existing staff paid salaries for 3 months, 2) Over 800 Students taught and examined for semester two 2017/18 3) Assorted stationery procured, 4) Two pedagogy and assessment workshops held 5) 1 Senate and QUATEC committee meeting held; 6) Assorted textbooks procured and stocked in the main library 7) 1 Motor vehicle/ambulance operated and maintained, 8) Subscriptions made to associations, 9) 1 curriculum developed for new programmes, and 10) Lecture room furniture procured and fitted. 11) Academic programmes advertised for academic year 2018/19	<table border="1"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211101 General Staff Salaries</td><td>1,377,972</td></tr> <tr><td>211103 Allowances</td><td>107,659</td></tr> <tr><td>221001 Advertising and Public Relations</td><td>26,479</td></tr> <tr><td>221002 Workshops and Seminars</td><td>4,509</td></tr> <tr><td>221006 Commissions and related charges</td><td>3,940</td></tr> <tr><td>221008 Computer supplies and Information Technology (IT)</td><td>6,566</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>4,949</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>34,337</td></tr> <tr><td>221012 Small Office Equipment</td><td>2,000</td></tr> <tr><td>221017 Subscriptions</td><td>1,500</td></tr> <tr><td>222001 Telecommunications</td><td>4,250</td></tr> <tr><td>224004 Cleaning and Sanitation</td><td>3,157</td></tr> <tr><td>224005 Uniforms, Beddings and Protective Gear</td><td>18,105</td></tr> <tr><td>225001 Consultancy Services- Short term</td><td>3,434</td></tr> <tr><td>227001 Travel inland</td><td>14,583</td></tr> <tr><td>227002 Travel abroad</td><td>6,000</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>13,460</td></tr> <tr><td>228002 Maintenance - Vehicles</td><td>13,398</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td><td>1,203</td></tr> <tr><td>273101 Medical expenses (To general Public)</td><td>1,699</td></tr> <tr><td>273102 Incapacity, death benefits and funeral expenses</td><td>3,000</td></tr> <tr><td>282103 Scholarships and related costs</td><td>3,500</td></tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	1,377,972	211103 Allowances	107,659	221001 Advertising and Public Relations	26,479	221002 Workshops and Seminars	4,509	221006 Commissions and related charges	3,940	221008 Computer supplies and Information Technology (IT)	6,566	221009 Welfare and Entertainment	4,949	221011 Printing, Stationery, Photocopying and Binding	34,337	221012 Small Office Equipment	2,000	221017 Subscriptions	1,500	222001 Telecommunications	4,250	224004 Cleaning and Sanitation	3,157	224005 Uniforms, Beddings and Protective Gear	18,105	225001 Consultancy Services- Short term	3,434	227001 Travel inland	14,583	227002 Travel abroad	6,000	227004 Fuel, Lubricants and Oils	13,460	228002 Maintenance - Vehicles	13,398	228003 Maintenance – Machinery, Equipment & Furniture	1,203	273101 Medical expenses (To general Public)	1,699	273102 Incapacity, death benefits and funeral expenses	3,000	282103 Scholarships and related costs	3,500	
Item	Spent																																																
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		<b>Total</b>	<b>1,655,700</b>																																														
		Wage Recurrent	1,377,972																																														
		Non Wage Recurrent	147,238																																														
		AIA	130,489																																														
<b>Output: 02 Research, Consultancy and Publications</b>																																																	

# Vote:301 Lira University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Payment of salaries to 7 existing staff for 12 months. Recruitment of 3 more staff and payment of salaries for 12 months. Procurement of 1,072 library books on curricula. Procurement of computer supplies and consumables. Procurement of assorted stationery. Annual subscription to E- resources and membership to associations. Conduct 4 workshops on Library and information management. General office operations handled.	<ol style="list-style-type: none"> <li>Nine staff paid salaries to for 3 months.</li> <li>Procured 4,337 text books for the Executive Masters in Business Administration (EMBA) on curricula.</li> <li>Procured assorted computer supplies and consumables.</li> <li>Procured assorted stationery for semester two 2017/18 examinations .</li> <li>Made annual subscription to E- resources and membership to associations.</li> <li>Conducted 2 workshops on Library and information management within the campus.</li> <li>Drafted a proposal on the construction of a modern library at campus.</li> </ol>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 225002 Consultancy Services- Long-term 227001 Travel inland 227004 Fuel, Lubricants and Oils	<b>Spent</b> 381,086 6,772 4,308 73,300 7,990 2,625 500 1,984 500 19,392 5,000 3,000

### Reasons for Variation in performance

There was no NTR for third quarter which affected performance of the quarter.

<b>Total</b>	<b>506,457</b>
Wage Recurrent	381,086
Non Wage Recurrent	86,109
AIA	39,262

### Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3 HIV/AIDS sensitisation workshops for Students and communities around the University carried out. 2 community mobilisation and sensitisation on hygiene, sanitation and solid waste management 4 field practical study tours carried out. 1 domiciliary and 1 field attachment done. 4 vaccination and immunisation out reaches carried out.	<ol style="list-style-type: none"> <li>Two HIV/AIDS sensitization workshops conducted for students and communities around the University.</li> <li>One community mobilization and sensitization on hygiene, sanitation and solid waste management carried out</li> <li>Four field practical study tours carried out for students of public health and midwifery.</li> <li>Two domiciliary and 1 field attachment done.</li> <li>Four vaccinations and immunization out reaches carried out in the community.</li> </ol>	211103 Allowances 221017 Subscriptions 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland	3,640 6,000 4,560 17,535

### Reasons for Variation in performance

Delayed completion of the Teaching hospital to facilitate its operationalisation.

<b>Total</b>	<b>31,735</b>
Wage Recurrent	0
Non Wage Recurrent	24,200
AIA	7,535

### Output: 04 Students' Welfare

# Vote:301 Lira University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
200 Students paid living out allowances @ 6000/= per day. One Guild election conducted 1 Games and sports competitions conducted. 300 newly admitted students oriented 1 Departmental quarterly meetings conducted. 300 newly admitted students medically examined. 1 Guild cabinet meeting held, 1 General assembly held, 1 counseling session carried out, Community coordination for Hostel management carried out. Printing Students Identity Cards done and distributed. Leavers' ball carried out. General office operations done.	1)185 Government-sponsored students paid living-out allowances 2)1 Games and sports competitions conducted, 3) 2 Departmental quarterly meetings held 4)1 Guild cabinet meeting held, 5)1 General assembly held, 6) 2 counseling sessions carried out 7) 1 Community coordination for meeting for Hostel owners held 8) General office operations conducted	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 224001 Medical Supplies 224005 Uniforms, Beddings and Protective Gear 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 273102 Incapacity, death benefits and funeral expenses	<b>Spent</b> 64,660 75,000 6,000 8,000 6,825 3,000 2,310 451 1,000 800 1,474 10,560 2,515 2,200 2,500 6,000

### Reasons for Variation in performance

Inadequate funds to pay living out allowances for all the government-sponsored students.

<b>Total</b>	<b>193,295</b>
Wage Recurrent	64,660
Non Wage Recurrent	72,000
<i>AIA</i>	56,635

### Output: 05 Administration and Support Services

# Vote:301 Lira University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Payment of General staff salaries to 50 staff in post for 12 months. Payment of contract staff salaries to 10 staff on contract appointment for 12 months. Recruitment of 23 new staff and payment of their salaries for 12 months. Procurement of computer supplies and accessories, Procurement of assorted stationery, Procurement of fuel, lubricants and oils. Maintenance of 8 Vehicles, Machinery and equipment and furniture and fixtures. Maintenance civil works. Advertising, Workshops and seminars, 1 Council meetings, Subscription to Associations. Preparation and submission of 1 progress report. Induction of new staff, 1 training needs assessment. Hold University functions. 1 community liaison carried out. General Office operations carried out. General Administration and Management of the University	45 Staff in post and 9 staff on contract appointment (17 females) paid salaries for 3 months, assorted stationery procured, fuel, lubricants and oils supplied, 8 vehicles, machinery and equipment; furniture and fixtures operated and maintained, adverts run, Subscription to Associations made, 4 quarterly performance reports prepared and submitted to stakeholders; Annual financial reports and internal audit reports produced and shared; general office operations carried out and general administration and management of the University conducted	<b>Item</b> 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 474,180 6,375 170,098 15,101 13,855 116,843 46,208 7,500 40,510 2,587 11,277 82,449 1,835 23,062 22,900 21,361 7,680 9,332 3,808 4,070 94 32,560 11,180 5,000 52,905 1,280 917 4,011 1,450 20,301 10,500 12,500 17,743 18,101 36,773 6,719



# Vote:301 Lira University

## QUARTER 4: Outputs and Expenditure in Quarter

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

No variation since activities were implemented as planned.

	<b>Total</b>	<b>1,313,065</b>
	Wage Recurrent	474,180
	Non Wage Recurrent	776,341
	AIA	62,543

### Outputs Funded

#### Output: 51 Guild Services

Item	Spent
263104 Transfers to other govt. Units (Current)	25,000

### Reasons for Variation in performance

	<b>Total</b>	<b>25,000</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	25,000

### Capital Purchases

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

Item	Spent
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### Reasons for Variation in performance

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

#### Output: 73 Roads, Streets and Highways

Item	Spent
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### Reasons for Variation in performance

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

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Spent
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### Reasons for Variation in performance

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

**Vote:301** Lira University**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total 0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total 0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
<b>Output: 81 Lecture Room construction and rehabilitation (Universities)</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
			<b>Total 0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>3,725,251</b>
		Wage Recurrent	2,297,898
		Non Wage Recurrent	1,105,889
		AIA	321,464

*Development Projects***Project: 1414 Support to Lira University Infrastructure Development***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

		Item	Spent
Construction of Administration block @ Shs. 1,200,000,000/=	An administrative review was done and the contract for construction of main administration block was re-evaluated and the contract awarded; funds were used to pay for the on-going construction of the Education block.	312101 Non-Residential Buildings	1,050,938
Master plan and Physical Plan @shs. 200,000,000/=			
Fencing Public Health block and the University Main gate @ Shs. 100,000,000/=			

*Reasons for Variation in performance*

There was an administrative review which affected the start of construction for the main administration block, the bidw were re-evaluated and the contract awarded to the best evaluated bidder; ear-marked funds were used to pay for the construction of the Faculty of Education.

**Vote:301** Lira University**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,050,938</b>
		GoU Development	1,050,938
		External Financing	0
		AIA	0

**Output: 73 Roads, Streets and Highways**

Item	Spent
312103 Roads and Bridges.	84,745

*Reasons for Variation in performance*

<b>Total</b>	<b>84,745</b>
GoU Development	0
External Financing	0
AIA	84,745

**Output: 81 Lecture Room construction and rehabilitation (Universities)**

Item	Spent
312101 Non-Residential Buildings	226,287

*Reasons for Variation in performance*

<b>Total</b>	<b>226,287</b>
GoU Development	0
External Financing	0
AIA	226,287
<b>Total For SubProgramme</b>	<b>1,361,970</b>
GoU Development	1,050,938
External Financing	0
AIA	311,032

*Development Projects***Project: 1464 Institutional Support to Lira University - Retooling***Capital Purchases***Output: 76 Purchase of Office and ICT Equipment, including Software**

Item	Spent
312213 ICT Equipment	108,060

*Reasons for Variation in performance*

<b>Total</b>	<b>108,060</b>
GoU Development	0
External Financing	0
AIA	108,060
<b>Total For SubProgramme</b>	<b>108,060</b>
GoU Development	0
External Financing	0

**Vote:301** Lira University**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		AIA	108,060
		<b>GRAND TOTAL</b>	<b>5,195,281</b>
		Wage Recurrent	2,297,898
		Non Wage Recurrent	1,105,889
		GoU Development	1,050,938
		External Financing	0
		AIA	740,556