QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

| Recurrent | Wage | 9.207 | 7.091 | 6.254 | 77.0% | 67.9% | 88.2% |
| Non Wage | 3.883 | 3.787 | 2.357 | 97.5% | 60.7% | 62.2% |
| Devt. | GoU | 4.200 | 1.726 | 1.081 | 41.1% | 25.7% | 62.6% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total GoU+Ext Fin (MTEF) | 17.290 | 12.604 | 9.692 | 72.9% | 56.1% | 76.9% |
| Arrears | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Total Budget | 17.290 | 12.604 | 9.692 | 72.9% | 56.1% | 76.9% |
| A.I.A Total | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| Grand Total | 17.290 | 12.604 | 9.692 | 72.9% | 56.1% | 76.9% |
| Total Vote Budget Excluding Arrears | 17.290 | 12.604 | 9.692 | 72.9% | 56.1% | 76.9% |

Table V1.2: Releases and Expenditure by Program*

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released By End Q3</th>
<th>Spent by End Q3</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 0713 Support Services Programme</td>
<td>12.10</td>
<td>8.47</td>
<td>6.47</td>
<td>70.0%</td>
<td>53.5%</td>
<td>76.4%</td>
</tr>
<tr>
<td>Program: 0714 Delivery of Tertiary Education Programme</td>
<td>5.19</td>
<td>4.13</td>
<td>3.22</td>
<td>79.7%</td>
<td>62.1%</td>
<td>78.0%</td>
</tr>
<tr>
<td>Total for Vote</td>
<td>17.29</td>
<td>12.60</td>
<td>9.69</td>
<td>72.9%</td>
<td>56.1%</td>
<td>76.9%</td>
</tr>
</tbody>
</table>

Matters to note in budget execution

Under release of development fund (performance at 41% by end of Q3) has affected timely implementation of development plan. Non-wage recurrent performed as planned but insufficient on some chart of accounts especially allowances since it now caters for support staff and part-time lecturers and travels.

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

(i) Major unspent balances

Programs, Projects

Program 0713 Support Services Programme

<table>
<thead>
<tr>
<th>SubProgram/Project :02 Central Administration</th>
<th>0.447 Bn Shs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Reason: This was to carter for Q4 since the non wage recurrent was released fully in Q3.</td>
<td></td>
</tr>
</tbody>
</table>
## Vote: 127  Muni University

### QUARTER 3: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Items</th>
<th>Amount</th>
<th>SubProgram/Project</th>
<th>Reason</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>148,893,957.000 UShs</td>
<td>212101 Social Security Contributions</td>
<td>This was to cater for Q4.</td>
</tr>
<tr>
<td></td>
<td>36,075,387.000 UShs</td>
<td>223005 Electricity</td>
<td>This was to cater for Q4.</td>
</tr>
<tr>
<td></td>
<td>36,013,250.000 UShs</td>
<td>228001 Maintenance - Civil</td>
<td>This was to cater for Q4.</td>
</tr>
<tr>
<td></td>
<td>30,000,000.000 UShs</td>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>Planned to be spent in Q4.</td>
</tr>
<tr>
<td></td>
<td>24,669,498.000 UShs</td>
<td>224004 Cleaning and Sanitation</td>
<td>This was to cater for Q4.</td>
</tr>
<tr>
<td></td>
<td>0.293 Bn Shs</td>
<td>SubProgram/Project :03 Academic and Student Affairs</td>
<td>This was to cater for expenditures in Q4 since non wage was released fully in Q3</td>
</tr>
<tr>
<td></td>
<td>115,251,800.000 UShs</td>
<td>212101 Social Security Contributions</td>
<td>This was to cater for expenditures in Q4.</td>
</tr>
<tr>
<td></td>
<td>92,124,096.000 UShs</td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>Closure of the institution could not allow us complete the procurement process and pay.</td>
</tr>
<tr>
<td></td>
<td>22,771,240.000 UShs</td>
<td>221002 Workshops and Seminars</td>
<td>This was to cater for expenditures in Q4.</td>
</tr>
<tr>
<td></td>
<td>20,011,888.000 UShs</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>This was to cater for expenditures in Q4.</td>
</tr>
<tr>
<td></td>
<td>11,711,000.000 UShs</td>
<td>221009 Welfare and Entertainment</td>
<td>This was to cater for expenditures in Q4.</td>
</tr>
<tr>
<td></td>
<td>0.626 Bn Shs</td>
<td>SubProgram/Project :1463 Institutional Support to Muni University - Retooling</td>
<td>Available fund was insufficient to pay certificate of works and also order for supply awaiting additional fund in Q4.</td>
</tr>
<tr>
<td></td>
<td>252,002,277.000 UShs</td>
<td>312202 Machinery and Equipment</td>
<td>Available fund was insufficient to order for supply awaiting additional fund in Q4.</td>
</tr>
<tr>
<td></td>
<td>210,000,916.000 UShs</td>
<td>312101 Non-Residential Buildings</td>
<td>Available fund was insufficient to pay certificate of works awaiting additional fund in Q4.</td>
</tr>
<tr>
<td></td>
<td>77,941,820.000 UShs</td>
<td>312213 ICT Equipment</td>
<td>Available fund was insufficient to pay certificate of works and also order for supply awaiting additional fund in Q4.</td>
</tr>
<tr>
<td></td>
<td>50,000,000,000 UShs</td>
<td>312102 Residential Buildings</td>
<td></td>
</tr>
</tbody>
</table>
Vote: 127  Muni University

QUARTER 3: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Program 0714 Delivery of Tertiary Education Programme</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>28,500,000,000 UShs 281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>Reason: To be paid in Q2 after receiving additional funding in Q4</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SubProgram/Project :04 Faculty of Techno Science</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.114 Bn UShs</td>
</tr>
<tr>
<td>68,030,360,000 UShs 212101 Social Security Contributions</td>
</tr>
<tr>
<td>25,000,000,000 UShs 282103 Scholarships and related costs</td>
</tr>
<tr>
<td>5,188,300,000 UShs 227001 Travel inland</td>
</tr>
<tr>
<td>8,748,000,000 UShs 221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>8,157,000,000 UShs 221003 Staff Training</td>
</tr>
<tr>
<td>15,319,000,000 UShs 221002 Workshops and Seminars</td>
</tr>
<tr>
<td>10,675,000,000 UShs 227001 Travel inland</td>
</tr>
<tr>
<td>2,520,000,000 UShs 227002 Travel abroad</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>SubProgram/Project :05 Research and Innovation Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>0.084 Bn UShs</td>
</tr>
<tr>
<td>15,319,000,000 UShs 212101 Social Security Contributions</td>
</tr>
<tr>
<td>15,000,000,000 UShs 221002 Workshops and Seminars</td>
</tr>
<tr>
<td>10,675,000,000 UShs 221003 Staff Training</td>
</tr>
<tr>
<td>8,748,000,000 UShs 227001 Travel inland</td>
</tr>
<tr>
<td>8,157,000,000 UShs 221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td>16,130,000,000 UShs 227001 Travel inland</td>
</tr>
</tbody>
</table>
Vote: 127  Muni University

**QUARTER 3: Highlights of Vote Performance**

<table>
<thead>
<tr>
<th>Reason: This was to cater for expenditures in q4.</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>10,480,000.000</strong> UShs 211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td><strong>5,033,050.000</strong> UShs 227002 Travel abroad</td>
</tr>
<tr>
<td><strong>3,404,800.000</strong> UShs 221009 Welfare and Entertainment</td>
</tr>
<tr>
<td><strong>2,725,000.000</strong> UShs 221002 Workshops and Seminars</td>
</tr>
<tr>
<td><strong>0.090</strong> Bn Shs <strong>SubProgram/Project :07 Faculty of Health Sciences</strong></td>
</tr>
<tr>
<td>Reason: This was to cater for expenditures in q4 since nonwage was fully loaded in Q3.</td>
</tr>
<tr>
<td><strong>58,596,089.000</strong> UShs 212101 Social Security Contributions</td>
</tr>
<tr>
<td><strong>10,957,000.000</strong> UShs 224001 Medical Supplies</td>
</tr>
<tr>
<td><strong>5,441,500.000</strong> UShs 211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td><strong>2,332,640.000</strong> UShs 221009 Welfare and Entertainment</td>
</tr>
<tr>
<td><strong>2,000,000.000</strong> UShs 221002 Workshops and Seminars</td>
</tr>
<tr>
<td><strong>0.105</strong> Bn Shs <strong>SubProgram/Project :08 Faculty of Science</strong></td>
</tr>
<tr>
<td>Reason: This was to cater for expenditures in q4 since nonwage was fully loaded in Q3.</td>
</tr>
<tr>
<td><strong>58,596,089.000</strong> UShs 212101 Social Security Contributions</td>
</tr>
<tr>
<td><strong>18,638,000.000</strong> UShs 224001 Medical Supplies</td>
</tr>
<tr>
<td><strong>10,028,500.000</strong> UShs 211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td><strong>4,000,000.000</strong> UShs 221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td><strong>3,484,000.000</strong> UShs 227001 Travel inland</td>
</tr>
</tbody>
</table>
## Vote: 127  Muni University

### QUARTER 3: Highlights of Vote Performance

| Reason: To cater for expenditures in Q4. |
| 0.086 Bn Shs | SubProgram/Project :09 Agriculture and Environmental Science |
| **43,264,500,000** UShs | 212101 Social Security Contributions |
| Reason: This was to cater for expenditures in Q4 since the non wage was released fully in Q3. |
| **13,214,500,000** UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: This was to cater for expenditures in Q4. |
| **9,218,800,000** UShs | 224001 Medical Supplies |
| Reason: Procurement process was interrupted due to the closure. |
| **6,000,000,000** UShs | 221009 Welfare and Entertainment |
| Reason: Plan to spend in Q4. |
| **5,000,000,000** UShs | 227001 Travel inland |
| Reason: This was to cater for expenditures in Q4. |

| 0.025 Bn Shs | SubProgram/Project :10 Faculty of Management Science |
| **12,458,431,000** UShs | 211103 Allowances (Inc. Casuals, Temporary) |
| Reason: This was to cater for expenditures in Q4. |
| **7,645,900,000** UShs | 221009 Welfare and Entertainment |
| Reason: This was to cater for expenditures in Q4. |
| **2,800,000,000** UShs | 227001 Travel inland |
| Reason: This was to cater for expenditures in Q4. |
| **2,329,998,000** UShs | 221011 Printing, Stationery, Photocopying and Binding |
| Reason: This was to cater for expenditures in Q4. |

(ii) Expenditures in excess of the original approved budget

### V2: Performance Highlights

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

#### Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter
Vote: 127  Muni University

QUARTER 3: Highlights of Vote Performance

5 Council Committee meetings held against 8 planned (2 Appointments Board meetings, 1 Finance Committee meeting, 1 Audit Committee meeting held, 1 Students Affairs meeting).
5 Executive Committee meetings held.
3 Management meetings held.
3 Programmes accredited (BED Primary, PGDE, BS (Agric)).
MPS and Draft budget prepared and submitted to MoFPED.
A total of 392 out patients attended to (male- 228 and female 164) in the university clinic.
3 months’ salaries processed and paid to 170 staff (Male-119 and Female-51)
38 new staff recruited and accessed on pay roll (Academic Staff -23 (Male-18 and Female-5), Non-Academic Staff -15 (male-4 and Female-11)
6 staff (5 males and 1 Female) supported for trainings in fraud detection and management, defensive driving, basic mechanics and research
Induction of new staff conducted attended by 52 staff (male-36 and Female-16)
Conducted training on Library systems and procedures attended by 51 staff (male-37 and female-14)
399 student’s registration cards printed on the AIMS.
Placed advert for Diploma, undergraduate and postgraduate programmes in New Vision Newspapers.
1 AQAGMC meeting held on 12th March 2020.
Living out Allowance paid to 239 students (185 Males , 54 Females).
31 students and 4 staff donated blood organized by Rotary Arua.
Procured: 2 UPS, 22 desktop computers, 11 laptops, 12 white boards, 8 projectors, 8 projector screens, 5 software’s, 2 touch screen computers and 2 photocopiers
10 weeks of lectures conducted.
1 grant was Awarded (Chase Poverty and Hunger-by Development Initiative for Northern Uganda (DINU)).
3 grant proposal submitted for funding (Strengthening adaptive leadership and management capacity in Ugandan Universities (SALM-capacity) -to Erasmus+, Sustainable Waste Management-to Private Sector Foundation Uganda, Building capacity in Sustainable tourism-to Deutsche Gesellschaft für Internationale Zusammenarbeit GmbH (GIZ),
1 MoU signed with Africhild and Muni University to build staff capacity in grant writing and publication.
One article was published in an International peer reviewed journal (Hindawi) by Nursing Department.
5 Academic Staff are undergoing online training in statistics, Data Science and Bioinformation (7-module course)

V3: Details of Releases and Expenditure

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

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program 0713 Support Services Programme</td>
<td>12.10</td>
<td>8.47</td>
<td>6.47</td>
<td>70.0%</td>
<td>53.5%</td>
<td>76.4%</td>
</tr>
<tr>
<td>Class: Outputs Provided</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>071301 Administrative Services</td>
<td>7.79</td>
<td>6.68</td>
<td>5.33</td>
<td>85.7%</td>
<td>68.4%</td>
<td>79.8%</td>
</tr>
<tr>
<td>071302 Financial Management and Accounting Services</td>
<td>4.76</td>
<td>3.97</td>
<td>3.59</td>
<td>83.6%</td>
<td>75.5%</td>
<td>90.4%</td>
</tr>
<tr>
<td>071303 Procurement Services</td>
<td>0.06</td>
<td>0.06</td>
<td>0.04</td>
<td>100.0%</td>
<td>63.3%</td>
<td>63.3%</td>
</tr>
<tr>
<td>071304 Planning and Monitoring Services</td>
<td>0.02</td>
<td>0.02</td>
<td>0.01</td>
<td>100.0%</td>
<td>53.8%</td>
<td>53.8%</td>
</tr>
<tr>
<td>071305 Audit</td>
<td>0.22</td>
<td>0.18</td>
<td>0.12</td>
<td>80.5%</td>
<td>51.4%</td>
<td>63.9%</td>
</tr>
<tr>
<td>071307 Estates and Works</td>
<td>0.38</td>
<td>0.38</td>
<td>0.23</td>
<td>100.0%</td>
<td>60.0%</td>
<td>60.0%</td>
</tr>
<tr>
<td>071308 University Hospital/Clinic</td>
<td>0.04</td>
<td>0.04</td>
<td>0.02</td>
<td>100.0%</td>
<td>58.5%</td>
<td>58.5%</td>
</tr>
<tr>
<td>071309 Academic Affairs (Inc.Convocation)</td>
<td>0.58</td>
<td>0.50</td>
<td>0.35</td>
<td>86.2%</td>
<td>60.9%</td>
<td>70.6%</td>
</tr>
<tr>
<td>071310 Library Affairs</td>
<td>0.54</td>
<td>0.45</td>
<td>0.20</td>
<td>83.2%</td>
<td>38.0%</td>
<td>45.6%</td>
</tr>
<tr>
<td>071311 Student Affairs (Sports affairs, guild affairs, chapel)</td>
<td>1.06</td>
<td>0.94</td>
<td>0.66</td>
<td>88.9%</td>
<td>62.3%</td>
<td>70.0%</td>
</tr>
<tr>
<td>071319 Human Resource Management Services</td>
<td>0.08</td>
<td>0.08</td>
<td>0.07</td>
<td>100.0%</td>
<td>88.9%</td>
<td>88.9%</td>
</tr>
<tr>
<td>071320 Records Management Services</td>
<td>0.02</td>
<td>0.02</td>
<td>0.01</td>
<td>100.0%</td>
<td>67.2%</td>
<td>67.2%</td>
</tr>
<tr>
<td>Class: Outputs Funded</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>071351 Contributions to Research and International Organizations</td>
<td>0.11</td>
<td>0.07</td>
<td>0.06</td>
<td>60.0%</td>
<td>51.8%</td>
<td>86.3%</td>
</tr>
<tr>
<td>071351 Contributions to Research and International Organizations</td>
<td>0.06</td>
<td>0.03</td>
<td>0.03</td>
<td>58.6%</td>
<td>43.5%</td>
<td>74.3%</td>
</tr>
</tbody>
</table>
### QUARTER 3: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>071353 Guild Services</td>
<td>0.05</td>
<td>0.03</td>
<td>0.03</td>
<td>61.7%</td>
<td>61.7%</td>
<td>100.0%</td>
</tr>
<tr>
<td><strong>Class: Capital Purchases</strong></td>
<td><strong>4.20</strong></td>
<td><strong>1.73</strong></td>
<td><strong>1.08</strong></td>
<td><strong>41.1%</strong></td>
<td><strong>25.7%</strong></td>
<td><strong>62.6%</strong></td>
</tr>
<tr>
<td>071376 Purchase of Office and ICT Equipment, including Software</td>
<td>0.30</td>
<td>0.10</td>
<td>0.02</td>
<td>34.1%</td>
<td>7.9%</td>
<td>62.1%</td>
</tr>
<tr>
<td>071377 Purchase of Specialised Machinery &amp; Equipment</td>
<td>0.71</td>
<td>0.26</td>
<td>0.01</td>
<td>36.8%</td>
<td>1.1%</td>
<td>3.1%</td>
</tr>
<tr>
<td>071378 Purchase of Office and Residential Furniture and Fittings</td>
<td>0.37</td>
<td>0.05</td>
<td>0.03</td>
<td>13.5%</td>
<td>8.4%</td>
<td>62.1%</td>
</tr>
<tr>
<td>071380 Construction and Rehabilitation of Learning Facilities (Universities)</td>
<td>2.82</td>
<td>1.31</td>
<td>1.02</td>
<td>46.5%</td>
<td>36.1%</td>
<td>77.5%</td>
</tr>
<tr>
<td><strong>Program 0714 Delivery of Tertiary Education Programme</strong></td>
<td><strong>5.19</strong></td>
<td><strong>4.13</strong></td>
<td><strong>3.22</strong></td>
<td><strong>79.7%</strong></td>
<td><strong>62.1%</strong></td>
<td><strong>78.0%</strong></td>
</tr>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td><strong>5.19</strong></td>
<td><strong>4.13</strong></td>
<td><strong>3.22</strong></td>
<td><strong>79.7%</strong></td>
<td><strong>62.1%</strong></td>
<td><strong>78.0%</strong></td>
</tr>
<tr>
<td>071401 Teaching and Training</td>
<td>4.90</td>
<td>3.88</td>
<td>3.12</td>
<td>79.2%</td>
<td>63.6%</td>
<td>80.2%</td>
</tr>
<tr>
<td>071402 Research and Graduate Studies</td>
<td>0.26</td>
<td>0.23</td>
<td>0.10</td>
<td>85.5%</td>
<td>38.9%</td>
<td>45.4%</td>
</tr>
<tr>
<td>071403 Outreach</td>
<td>0.02</td>
<td>0.02</td>
<td>0.00</td>
<td>100.0%</td>
<td>22.1%</td>
<td>22.1%</td>
</tr>
<tr>
<td><strong>Total for Vote</strong></td>
<td><strong>17.29</strong></td>
<td><strong>12.60</strong></td>
<td><strong>9.69</strong></td>
<td><strong>72.9%</strong></td>
<td><strong>56.1%</strong></td>
<td><strong>76.9%</strong></td>
</tr>
</tbody>
</table>

Table V3.2: 2019/20 GoU Expenditure by Item

<table>
<thead>
<tr>
<th>Billion Uganda Shillings</th>
<th>Approved</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Class: Outputs Provided</strong></td>
<td><strong>12.98</strong></td>
<td><strong>10.81</strong></td>
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<td><strong>65.9%</strong></td>
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<tr>
<td>211101 General Staff Salaries</td>
<td>8.15</td>
<td>6.30</td>
<td>5.63</td>
<td>77.3%</td>
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<tr>
<td>211102 Contract Staff Salaries</td>
<td>1.05</td>
<td>0.79</td>
<td>0.62</td>
<td>75.0%</td>
<td>59.3%</td>
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<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>0.43</td>
<td>0.43</td>
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<td>212101 Social Security Contributions</td>
<td>0.92</td>
<td>0.92</td>
<td>0.41</td>
<td>100.0%</td>
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<td>44.7%</td>
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<tr>
<td>213001 Medical expenses (To employees)</td>
<td>0.02</td>
<td>0.02</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.8%</td>
<td>0.8%</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
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<td>60.8%</td>
<td>60.8%</td>
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<tr>
<td>213004 Gratuity Expenses</td>
<td>0.05</td>
<td>0.00</td>
<td>0.00</td>
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<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>221001 Advertising and Public Relations</td>
<td>0.03</td>
<td>0.03</td>
<td>0.02</td>
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<td>221002 Workshops and Seminars</td>
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<td>0.07</td>
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<td>32.5%</td>
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<tr>
<td>221003 Staff Training</td>
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<td>0.05</td>
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<tr>
<td>221004 Recruitment Expenses</td>
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<td>0.01</td>
<td>100.0%</td>
<td>50.0%</td>
<td>50.0%</td>
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<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>63.8%</td>
<td>63.8%</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>0.14</td>
<td>0.14</td>
<td>0.05</td>
<td>100.0%</td>
<td>35.0%</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>0.03</td>
<td>0.03</td>
<td>0.02</td>
<td>100.0%</td>
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<td>221009 Welfare and Entertainment</td>
<td>0.12</td>
<td>0.12</td>
<td>0.09</td>
<td>100.0%</td>
<td>68.9%</td>
<td>68.9%</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>0.12</td>
<td>0.12</td>
<td>0.06</td>
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<td>47.1%</td>
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<td>221012 Small Office Equipment</td>
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<td>0.02</td>
<td>0.00</td>
<td>100.0%</td>
<td>9.1%</td>
<td>9.1%</td>
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<tr>
<td>221016 IFMS Recurrent costs</td>
<td>0.02</td>
<td>0.02</td>
<td>0.00</td>
<td>100.0%</td>
<td>12.0%</td>
<td>12.0%</td>
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<tr>
<td>221017 Subscriptions</td>
<td>0.01</td>
<td>0.01</td>
<td>0.01</td>
<td>100.0%</td>
<td>76.8%</td>
<td>76.8%</td>
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<tr>
<td>222001 Telecommunications</td>
<td>0.06</td>
<td>0.06</td>
<td>0.05</td>
<td>100.0%</td>
<td>71.3%</td>
<td>71.3%</td>
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<td>222002 Postage and Courier</td>
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<td>0.00</td>
<td>0.00</td>
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## Vote: 127  Muni University

### QUARTER 3: Highlights of Vote Performance

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<thead>
<tr>
<th>Vote Number</th>
<th>Description</th>
<th>Budget Allocation</th>
<th>Performance</th>
<th>Budget Realized</th>
<th>Performance</th>
<th>Budget Realized</th>
<th>Performance</th>
<th>Achievement</th>
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<tr>
<td>222003</td>
<td>Information and communications technology (ICT)</td>
<td>0.06</td>
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<td>97.9%</td>
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<tr>
<td>223003</td>
<td>Rent (Produced Assets) to private entities</td>
<td>0.03</td>
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<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>223004</td>
<td>Guard and Security services</td>
<td>0.04</td>
<td>100.0%</td>
<td>94.5%</td>
<td>94.5%</td>
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<tr>
<td>223005</td>
<td>Electricity</td>
<td>0.08</td>
<td>100.0%</td>
<td>54.9%</td>
<td>54.9%</td>
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<td></td>
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<tr>
<td>223006</td>
<td>Water</td>
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<td>100.0%</td>
<td>100.0%</td>
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<tr>
<td>223007</td>
<td>Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>0.00</td>
<td>100.0%</td>
<td>1.4%</td>
<td>1.4%</td>
<td></td>
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<tr>
<td>224001</td>
<td>Medical Supplies</td>
<td>0.08</td>
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<td>36.1%</td>
<td>36.1%</td>
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<td></td>
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<tr>
<td>224004</td>
<td>Cleaning and Sanitation</td>
<td>0.05</td>
<td>100.0%</td>
<td>49.7%</td>
<td>49.7%</td>
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<tr>
<td>224005</td>
<td>Uniforms, Beddings and Protective Gear</td>
<td>0.01</td>
<td>100.0%</td>
<td>4.8%</td>
<td>4.8%</td>
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<tr>
<td>224006</td>
<td>Agricultural Supplies</td>
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<td>5.0%</td>
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<tr>
<td>225001</td>
<td>Consultancy Services- Short term</td>
<td>0.02</td>
<td>100.0%</td>
<td>26.9%</td>
<td>26.9%</td>
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<tr>
<td>226001</td>
<td>Insurances</td>
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<td>93.0%</td>
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<tr>
<td>226002</td>
<td>Licenses</td>
<td>0.00</td>
<td>100.0%</td>
<td>50.0%</td>
<td>50.0%</td>
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<tr>
<td>227001</td>
<td>Travel inland</td>
<td>0.27</td>
<td>100.0%</td>
<td>79.4%</td>
<td>79.4%</td>
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<tr>
<td>227002</td>
<td>Travel abroad</td>
<td>0.15</td>
<td>100.0%</td>
<td>87.2%</td>
<td>87.2%</td>
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<tr>
<td>227003</td>
<td>Carriage, Haulage, Freight and transport hire</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>227004</td>
<td>Fuel, Lubricants and Oils</td>
<td>0.06</td>
<td>100.0%</td>
<td>75.3%</td>
<td>75.3%</td>
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<tr>
<td>228001</td>
<td>Maintenance - Civil</td>
<td>0.05</td>
<td>100.0%</td>
<td>20.0%</td>
<td>20.0%</td>
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<tr>
<td>228002</td>
<td>Maintenance - Vehicles</td>
<td>0.06</td>
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<td>85.7%</td>
<td>85.7%</td>
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<tr>
<td>228003</td>
<td>Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>0.04</td>
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<td>38.5%</td>
<td>38.5%</td>
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<tr>
<td>228004</td>
<td>Maintenance – Other</td>
<td>0.02</td>
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<td>72.0%</td>
<td>72.0%</td>
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</tr>
<tr>
<td>273102</td>
<td>Incapacity, death benefits and funeral expenses</td>
<td>0.00</td>
<td>100.0%</td>
<td>16.3%</td>
<td>16.3%</td>
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<tr>
<td>282102</td>
<td>Fines and Penalties/ Court wards</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>282103</td>
<td>Scholarships and related costs</td>
<td>0.52</td>
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<td>82.6%</td>
<td>82.6%</td>
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<tr>
<td>282104</td>
<td>Compensation to 3rd Parties</td>
<td>0.00</td>
<td>100.0%</td>
<td>0.0%</td>
<td>0.0%</td>
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### Class: Outputs Funded

<table>
<thead>
<tr>
<th>Class</th>
<th>Amount</th>
<th>Performance</th>
<th>Budget Realized</th>
<th>Performance</th>
<th>Budget Realized</th>
<th>Performance</th>
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</thead>
<tbody>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>0.11</td>
<td>60.0%</td>
<td>51.8%</td>
<td>86.3%</td>
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<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>0.06</td>
<td>58.6%</td>
<td>43.5%</td>
<td>74.3%</td>
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<tr>
<td>263104 Transfers to other govt. Units (Current)</td>
<td>0.05</td>
<td>61.7%</td>
<td>61.7%</td>
<td>100.0%</td>
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</table>

### Class: Capital Purchases

<table>
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<tr>
<th>Class</th>
<th>Amount</th>
<th>Performance</th>
<th>Budget Realized</th>
<th>Performance</th>
<th>Budget Realized</th>
<th>Performance</th>
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</thead>
<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>4.20</td>
<td>41.1%</td>
<td>25.7%</td>
<td>62.6%</td>
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<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>0.16</td>
<td>18.0%</td>
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<tr>
<td>312101 Non-Residential Buildings</td>
<td>1.98</td>
<td>41.9%</td>
<td>31.3%</td>
<td>74.7%</td>
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<tr>
<td>312102 Residential Buildings</td>
<td>0.09</td>
<td>55.6%</td>
<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>312104 Other Structures</td>
<td>0.11</td>
<td>0.0%</td>
<td>0.0%</td>
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<tr>
<td>312202 Machinery and Equipment</td>
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<td>56.1%</td>
<td>34.6%</td>
<td>61.7%</td>
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<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>0.37</td>
<td>13.5%</td>
<td>8.4%</td>
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<tr>
<td>312213 ICT Equipment</td>
<td>0.30</td>
<td>34.1%</td>
<td>7.9%</td>
<td>23.2%</td>
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</tbody>
</table>

### Total for Vote

17.29  12.60  9.69  72.9%  56.1%  76.9%

Table V3.3: GoU Releases and Expenditure by Project and Programme*
### Vote: 127 Muni University

#### QUARTER 3: Highlights of Vote Performance

<table>
<thead>
<tr>
<th>Program 0713 Support Services Programme</th>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% GoU Budget Released</th>
<th>% GoU Budget Spent</th>
<th>% GoU Releases Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recurrent SubProgrammes</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 Central Administration</td>
<td>5.62</td>
<td>4.79</td>
<td>4.12</td>
<td>85.3%</td>
<td>73.3%</td>
<td>85.9%</td>
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</tr>
<tr>
<td>03 Academic and Student Affairs</td>
<td>2.29</td>
<td>1.95</td>
<td>1.27</td>
<td>85.5%</td>
<td>55.7%</td>
<td>65.1%</td>
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<tr>
<td>Development Projects</td>
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<tr>
<td>1463 Institutional Support to Muni University - Retooling</td>
<td>4.20</td>
<td>1.73</td>
<td>1.08</td>
<td>41.1%</td>
<td>25.7%</td>
<td>62.6%</td>
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<tr>
<td>Program 0714 Delivery of Tertiary Education Programme</td>
<td>5.19</td>
<td>4.13</td>
<td>3.22</td>
<td>79.7%</td>
<td>62.1%</td>
<td>78.0%</td>
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<tr>
<td>Recurrent SubProgrammes</td>
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<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>04 Faculty of Techno Science</td>
<td>1.20</td>
<td>0.95</td>
<td>0.70</td>
<td>78.7%</td>
<td>57.8%</td>
<td>73.4%</td>
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<tr>
<td>05 Research and Innovation Department</td>
<td>0.26</td>
<td>0.23</td>
<td>0.10</td>
<td>85.5%</td>
<td>38.9%</td>
<td>45.4%</td>
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<tr>
<td>06 Faculty of Education</td>
<td>1.05</td>
<td>0.83</td>
<td>0.65</td>
<td>78.6%</td>
<td>62.2%</td>
<td>79.1%</td>
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</tr>
<tr>
<td>07 Faculty of Health Sciences</td>
<td>1.05</td>
<td>0.83</td>
<td>0.74</td>
<td>78.6%</td>
<td>70.1%</td>
<td>89.1%</td>
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<tr>
<td>08 Faculty of Science</td>
<td>1.05</td>
<td>0.85</td>
<td>0.72</td>
<td>80.5%</td>
<td>69.0%</td>
<td>85.7%</td>
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<tr>
<td>09 Agriculture and Environmental Science</td>
<td>0.54</td>
<td>0.43</td>
<td>0.30</td>
<td>79.9%</td>
<td>56.5%</td>
<td>70.7%</td>
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<tr>
<td>10 Faculty of Management Science</td>
<td>0.04</td>
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<td>0.01</td>
<td>100.0%</td>
<td>27.9%</td>
<td>27.9%</td>
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<tr>
<td>Total for Vote</td>
<td>17.29</td>
<td>12.60</td>
<td>9.69</td>
<td>72.9%</td>
<td>56.1%</td>
<td>76.9%</td>
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#### Table V3.4: External Financing Releases and Expenditure by Sub Programme

<table>
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<tr>
<th>Billion Uganda Shillings</th>
<th>Approved Budget</th>
<th>Released</th>
<th>Spent</th>
<th>% Budget Released</th>
<th>% Budget Spent</th>
<th>% Releases Spent</th>
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</thead>
</table>

9/49
Vote: 127  Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
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<tbody>
<tr>
<td>Program: 13 Support Services Programme</td>
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<td></td>
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</tr>
<tr>
<td>Subprogram: 02 Central Administration</td>
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<tr>
<td>Output: 01 Administrative Services</td>
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</tbody>
</table>

New Council induction held and attended by 24 participants (7 Females and 17 Males).
13 management meetings held.
9 council committee meetings held (4 appointments Board, 2 Students Affairs, 1 Finance and 2 Audit Committee meetings held). Organized West Nile Investments Symposium 2019 attended by over 1000 participants; 260 project ideas from Business people and farmers in northern Uganda were presented.
1 council meeting held (23rd Council meeting was held on 1st November 2019).
1 program accredited and cleared (Management Science).
Three Programs Accredited with amendment and yet to be Cleared for implementation: Programmes (Bachelor of Primary Education, Postgraduate Diploma in Education and post graduate Diploma in Financial Management).
1 training conducted for the council and senate members (Female =5 and Male=17 ) on Gender considerations, special needs, HIV/AIDS and Hepatitis.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>21101 General Staff Salaries</td>
<td>2,209,708</td>
</tr>
<tr>
<td>21102 Contract Staff Salaries</td>
<td>496,739</td>
</tr>
<tr>
<td>21103 Allowances (Inc. Casuals, Temporary)</td>
<td>207,741</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>226,311</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>116</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>6,075</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>6,518</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>7,124</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>5,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>9,560</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>39,108</td>
</tr>
<tr>
<td>221111 Printing, Stationery, Photocopying and Binding</td>
<td>14,384</td>
</tr>
<tr>
<td>22112 Small Office Equipment</td>
<td>610</td>
</tr>
<tr>
<td>22117 Subscriptions</td>
<td>3,836</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>44,915</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>58,764</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>37,816</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>57</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>24,331</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>480</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>100</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>5,376</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>36,285</td>
</tr>
<tr>
<td>226002 Licenses</td>
<td>1,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>47,944</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>99,999</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
<td>650</td>
</tr>
</tbody>
</table>

Total 3,591,045

Reasons for Variation in performance

All Council and Council Committee Meeting that were scheduled to take place at the end of the quarter III (March) were all called off due to COVID 19.
## Vote: 127  Muni University

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>2,706,446</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>884,599</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

#### Output: 02 Financial Management and Accounting Services
- Final Account for FY2018/19 prepared and submitted to AG.
- Monthly Financial reports prepared and submitted to Management.
- Quarterly Financial reports prepared and submitted to AG.
- Board of Survey conducted and reports produced.

**Reasons for Variation in performance**

N/A

#### Output: 03 Procurement Services
- 3 adverts for works made in print media.
- 24 evaluation meetings held.
- 36 contracts committee meetings held.
- 12 procurement reports produced and submitted to PPDA.
- 8 advert for assorted furniture advertised.
- 55 evaluation meetings held.
- 22 contracts committee meeting held.
- 8 procurement reports submitted to PPDA.

**Item** | **Spent**
--- | ---
211103 Allowances (Inc. Casuals, Temporary) | 7,902
221011 Printing, Stationery, Photocopying and Binding | 7,168
221016 IFMS Recurrent costs | 2,390
227001 Travel inland | 20,519

**Total** | 37,979
- Wage Recurrent | 0
- Non Wage Recurrent | 37,979
- AIA | 0

#### Output: 04 Planning and Monitoring Services
- 4 quarterly reports produced and submitted to MoFPED.
- BFP, MPS and Budget prepared and submitted to MoFPED.
- 3 quarterly report (Q4 for FY2018/19 and Q1, Q2 for FY 2019/20) prepared and submitted to MoFPED.
- BFP, MPS and Draft budget for FY2020/21 prepared and submitted to MoFPED.

**Item** | **Spent**
--- | ---
221011 Printing, Stationery, Photocopying and Binding | 897
227001 Travel inland | 9,862

**Total** | 10,759
- Wage Recurrent | 0
- Non Wage Recurrent | 10,759
- AIA | 0

#### Output: 05 Audit

| Vote Performance Report | Financial Year 2019/20 | 11/49 |
Vote: 127  Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 quarterly Audit reports prepared and submitted to Auditor General. All works, Supplies and Services Audited for value for money. All accounts audited</td>
<td>3 quarterly Audit reports prepared (Q4 for FY2018/19 and Q1, Q2 for FY2019/20) and submitted to Auditor General. All works, Supplies and Services Audited for value for money. All accounts audited</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211101 General Staff Salaries</td>
<td>102,168</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>520</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>448</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,066</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221017 Subscriptions</td>
<td>3,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>8,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

N/A

Output: 07 Estates and Works

All equipment (vehicles, Motorcycles, computers and other lab equipment) maintained functional. All buildings and other facilities maintained and functional. Compound maintained. Water and Electricity supply paid on time.

Vehicles, Motorcycles, computers and other lab equipment maintained functional. All buildings and other facilities maintained and functional. Compound maintained. Water and Electricity supply paid on time.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>223005 Electricity</td>
<td>43,925</td>
</tr>
<tr>
<td>223006 Water</td>
<td>48,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>44,927</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>8,987</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>51,447</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>15,394</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>14,390</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

N/A

Output: 08 University Hospital/Clinic

2000 outpatients managed. 12 inpatients managed. Assorted drugs procured

1369 outpatients managed in the University clinic (791 males and 578 Females). Essential drugs were procured in 3rd quarter e.g. anti-malarial, antibiotics, pain killers etc.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>224001 Medical Supplies</td>
<td>21,121</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,454</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Variation in number of outpatients attended to could be because of the closure of the institution due to COVID 19.

Total 24,575

Wage Recurrent 0
Vote: 127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 24,575</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

Output: 19 Human Resource Management Services

8 trainings held for staff in various capacity gaps including popularization of gender policy, human resource policy for all staff.
12 (monthly) salary processed and paid to all staff.
6 staff supported for short courses

Needs assessment conducted.

2 training held (Strengthening Gender Equity in Higher education attended by 33 participants - 19 males and 14 females; General ledger period end processing and Reporting using IFMS).
170 staff (Male-119 and Female-51) paid salary, 38 new staff recruited and accessed on pay roll (Academic Staff -23 (Male-18 and Female-5), Non-Academic Staff -15 (male-4 and Female-11) Needs assessment conducted. 13 staff supported for short course (12 males and 1 Female) areas of study are: Predictive Analytic Human Resource, Administrative law, Geographical Information System, fraud detection, defensive driving, basic mechanics research and E-library management Techniques.
Induction of new staff conducted and attended by 52 staff (male-36 and Female-16)
Conducted training on Library systems and procedures attended by 51 staff (male-37 and female-14)

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>10,015</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>27,097</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>29,547</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

N/A.

Total 66,658

Wage Recurrent 0

Non Wage Recurrent 66,658

AIA 0

Output: 20 Records Management Services

2 staff sensitization meeting held on record management.
Record policy produced and circulated.
Records timely processed delivered and stored at all levels

Draft policy in place. Records timely processed delivered and stored at all level.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>222002 Postage and Courier</td>
<td>500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>12,943</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Closure of the institution due to COVID-19 affected implementation of some of the planned activity.

Total 13,443

Wage Recurrent 0

Non Wage Recurrent 13,443

AIA 0

Total For SubProgramme 4,115,310

Wage Recurrent 2,808,614
Vote: 127  Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
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<th>Cumulative Outputs Achieved by End of Quarter</th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 03 Academic and Student Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

4 senate meetings held.
12 senate committee meetings held.
2 new programs introduced.
3 short courses introduced.
89 students graduated.
2 advertisement made in the print media.

399 students printed registration cards on the AIMS.
Placed advert for Diploma, undergraduate and postgraduate programmes in New Vision Newspapers.
2 Senate meetings held. 6 senate committee meetings held (Admission, AQAGMC, Awards and Ceremonies committee meetings held). Facilitated recess semester Examination 3 Adverts made in Newspaper and Monitor papers.
03 short Courses approved for implementation (Get Connected, CIT, CCNA).
107 students graduated (90 male and 17 Female).

Item | Spent
---|---
211101 General Staff Salaries | 149,272
211102 Contract Staff Salaries | 61,759
211103 Allowances (Inc. Casuals, Temporary) | 49,442
221001 Advertising and Public Relations | 12,070
221002 Workshops and Seminars | 1,241
221005 Hire of Venue (chairs, projector, etc) | 5,100
221007 Books, Periodicals & Newspapers | 7,324
221008 Computer supplies and Information Technology (IT) | 3,021
221009 Welfare and Entertainment | 26,190
221011 Printing, Stationery, Photocopying and Binding | 12,581
221012 Small Office Equipment | 1,173
227001 Travel inland | 24,030

Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.

Output: 10 Library Affairs

Assorted Books procured.
Library and open day week organized.

Continued with normal library services.

Item | Spent
---|---
211101 General Staff Salaries | 149,556
221002 Workshops and Seminars | 1,220
221007 Books, Periodicals & Newspapers | 42,248
221009 Welfare and Entertainment | 2,222
221011 Printing, Stationery, Photocopying and Binding | 2,020
227001 Travel inland | 7,554

Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.
Vote: 127  Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)</td>
<td>Living out Allowance paid to 239 students (185 Males, 54 Females)</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>300 government students paid 6 inspections of male and female Hostels conducted.</td>
<td></td>
<td>211101 General Staff Salaries</td>
<td>133,538</td>
</tr>
<tr>
<td>4 counseling session offered.</td>
<td></td>
<td>211102 Contract Staff Salaries</td>
<td>66,189</td>
</tr>
<tr>
<td>1 week orientation conducted 180 students screened  Needy Students supported. Participate in all tournaments</td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>5,538</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>3,362</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>5,877</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,886</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221017 Subscriptions</td>
<td>3,922</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>10,106</td>
</tr>
<tr>
<td></td>
<td></td>
<td>282103 Scholarships and related costs</td>
<td>428,015</td>
</tr>
<tr>
<td>Reasons for Variation in performance</td>
<td>Closure of the institution affected implementation of planned activities.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs Funded</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 51 Contributions to Research and International Organizations</td>
<td>Paid balance for E-resources to CUUL</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>Annual subscriptions: UDOSF, IUCEA, RUFORUM, UUQAF, RENU, CESCO and UVCF</td>
<td></td>
<td>262101 Contributions to International Organisations (Current)</td>
<td>25,905</td>
</tr>
<tr>
<td>Annual contributions made to international organizations: CUUL, ULIA, SCANULECS, SCESAL, TEEAL and AICAD</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reasons for Variation in performance</td>
<td>Some payments were initiated but could not be completed due to closure.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 53 Guild Services</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

15/49
# Vote: 127  Muni University

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 Guild Council meetings held</td>
<td>5 Guild Council meeting held. 6 Guild Executive meetings held. 1 Community awareness conducted on health, GBV, and Environment. 02 public lectures organized (HUWAWI and Google Club).</td>
<td>Item: 263104 Transfers to other govt. Units (Current)</td>
<td></td>
</tr>
<tr>
<td>8 Guild Executive meetings held 4</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Community awareness conducted on health, GBV, and Environment</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>4 Radio talk show conducted.</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 Public lectures organized</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Guild election conducted</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Closure of the institution affected implementation of planned activities.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>263104 Transfers to other govt. Units</td>
<td>30,825</td>
</tr>
</tbody>
</table>

**Total** 30,825

<table>
<thead>
<tr>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>30,825</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For SubProgramme** 1,273,187

<table>
<thead>
<tr>
<th>Wage Recurrent</th>
<th>Non Wage Recurrent</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td>560,315</td>
<td>712,872</td>
<td>0</td>
</tr>
</tbody>
</table>

**Development Projects**

### Project: 1463 Institutional Support to Muni University - Retooling

#### Capital Purchases

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

Procure: 20UPS, 30 desktop computers, 11 laptops, 12 white boards, 8 projectors, 2 software's, 4 touch screen computers and 2 photocopiers

Procured: 20UPS, 22 desktop computers, 11 laptops, 12 white boards, 8 projectors, 8 projector screens, 5 software’s, 2 touch screen computers and 2 photocopiers

**Reasons for Variation in performance**

N/A

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213 ICT Equipment</td>
<td>23,533</td>
</tr>
</tbody>
</table>

**Total** 23,533

<table>
<thead>
<tr>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td>23,533</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 77 Purchase of Specialised Machinery & Equipment**

Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Basic tools for engineering department, Sports equipment, 2 undercar check mirrors and Com Radios, ACB count machine and Chemistry analyzer

Paid for items already delivered in the last FY

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202 Machinery and Equipment</td>
<td>7,999</td>
</tr>
</tbody>
</table>

**Total** 7,999

<table>
<thead>
<tr>
<th>GoU Development</th>
<th>External Financing</th>
<th>AIA</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,999</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 127  Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
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<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 78 Purchase of Office and Residential Furniture and Fittings**

Purchase: 10 file cabinets, 5 office Desks with chairs, 1 plan cabinet, 2 fire proof cabinets, 2 coffee tables, 1 executive furniture, 80 lab chairs, 80 lab tables, 15 instructors’ desk and chairs, Board room furniture

Paid for items already delivered in the last FY

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>31,027</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
Insufficient funding

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>31,027</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>31,027</td>
</tr>
</tbody>
</table>

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

Master Planning, Installation of signages, solar, motorized borehole, unipots, Retention for perimeter fence and electromechanical, completion of Multipurpose Health lab, renovation of CBC, 2 staff houses, latrine and construction of sports ground

75KW solar supply, installation, testing - 100% executed and in use. Completion of Multipurpose Health lab (27% executed - Over site concrete and column base kickers & reinforcements) Perimeter Fence completed (100% executed - Project completed)

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>620,699</td>
</tr>
<tr>
<td>312202 Machinery and Equipment</td>
<td>397,499</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
Insufficient funding

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>GoU Development</td>
<td>1,018,198</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>1,018,198</td>
</tr>
</tbody>
</table>

**Program: 14 Delivery of Tertiary Education Programme**

**Recurrent Programmes**

**Subprogram: 04 Faculty of Techno Science**

**Outputs Provided**

**Output: 01 Teaching and Training**
Vote: 127  Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 Faculty board meetings held 44 weeks of lectures conducted 3 semester examinations administered 93 students taught (60% male and 40% female).</td>
<td>1 Faculty board meetings held. 31 weeks of lectures conducted. 1 semester examination (semester I) administered 109 students taught (80% male and 20% female).</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>211101 General Staff Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>212101 Social Security Contributions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>222001 Telecommunications</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Reasons for Variation in performance</td>
<td>N/A</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>690,219</td>
<td></td>
</tr>
<tr>
<td>Wage Recurrent</td>
<td>630,293</td>
<td></td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>59,926</td>
<td></td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td></td>
</tr>
</tbody>
</table>

Output: 03 Outreach

24 students supervised during placement. 41 students supervised during placement. Item | Spent

| | |
| 227001 Travel inland | 4,857 |

Reasons for Variation in performance

Set target was low

Total | 4,857 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 4,857 |
| AIA | 0 |

Total For SubProgramme | 695,075 |
| Wage Recurrent | 630,293 |
| Non Wage Recurrent | 64,782 |
| AIA | 0 |

Recurrent Programmes

Subprogram: 05 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies
**Vote: 127  Muni University**

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

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>4 training seminars held for all academic staff.</td>
<td>1 grant was Awarded (Chase Poverty and Hunger-by Development Initiative for Northern Uganda(DINU)).</td>
<td><strong>Item</strong></td>
</tr>
<tr>
<td>6 High quality grant proposal developed</td>
<td>3 grant proposal submitted for funding (Strengthening adaptive leadership and management capacity in Ugandan Universities (SALM-capacity) -to Erasmus+, Sustainable Waste Management-to Private Sector Foundation Uganda, Building capacity in Sustainable tourism-to Deutsche Gesellschaft for Internationale Zusammenarbeit GmbH(GIZ)).</td>
<td>211101 General Staff Salaries</td>
</tr>
<tr>
<td>14 research publications produced.</td>
<td>1 MoU signed with Africhild and Muni University to build staff capacity in grant writing and publication</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>2 Research collaboration MoU signed.</td>
<td>2 grants were implemented in the quarter: Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competence-based curricula for short term and long-term programs in basic and specialized welding.)</td>
<td>221003 Staff Training</td>
</tr>
<tr>
<td>2 Research seminars/conferences held 4 grant proposals developed.</td>
<td>1 new grant awarded: Establishing an agribusiness Incubation hub. Three memoranda were signed a) MoU with RIELA International was signed on 20th September, 2019 to cooperate on Post-Harvest Training Service Centre establishment, technology transfer etc. b) an earlier MoU was Signed with Abii Zardi in July 2019 in order to collaborate in resource sharing and c) The third MoU was signed with Huawei Company Ltd. 11 publication produced (agriculture and Science ) 1 Community engagement held-skills training in bamboo product development (17 participants attended Female=2 and male=15) 5 Academic Staff are being trained in statistics, data science and bioinformation.</td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Lack of adequate personnel

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>75,391</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>27,454</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For SubProgramme** 102,845

<table>
<thead>
<tr>
<th></th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>75,391</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>27,454</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 127  Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Subprogram: 06 Faculty of Education</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Output: 01 Teaching and Training</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>6 Faculty board meetings held</td>
<td>2 faculty board meeting held. 27 weeks of lectures conducted 1 semester examinations administered. 182 students taught (60% male and 40% female).</td>
<td></td>
</tr>
<tr>
<td>34 weeks of lectures conducted</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2 semester examinations administered</td>
<td></td>
<td></td>
</tr>
<tr>
<td>182 students taught (60% male and 40% female).</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Item** | **Spent** |
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>544,027</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>9,520</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>88,299</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>275</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,416</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,120</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>870</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>4,967</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

N/A

**Recurrence Programmes**

**Subprogram: 07 Faculty of Health Sciences**

**Outputs Provided**

**Output: 01 Teaching and Training**
Vote: 127  Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs

<table>
<thead>
<tr>
<th>Outputs Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 Faculty board meetings held 44 weeks of lectures conducted 3 semester examinations administered 125 students taught (50% male and 50% female).</td>
</tr>
</tbody>
</table>

Cumulative Outputs Achieved by End of Quarter

<table>
<thead>
<tr>
<th>Outputs Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Faculty board meetings held 31 weeks of lectures conducted 2 semester examinations (Recess and Semester I) administered. 124 students (26 year IV-16F, 10M, 27 year III-9F, 18M and 35 year II-14F, 22M and 36- Year I-16 F,20M) reported and taught (72 males and 52 Females) One article was published in an International peer reviewed journal (Hindawi). Students of the department joined nurses of ARRH in cervical cancer screening during celebration of world cancer day on 4th February 2020 at police ground in Arua town. This was aimed at raising awareness of cancer and to encourage its prevention, detection and treatment.</td>
</tr>
</tbody>
</table>

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>673,403</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>9,559</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>31,191</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,488</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,708</td>
</tr>
<tr>
<td>224001 Medical Supplies</td>
<td>4,043</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>6,090</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>5,000</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

N/A

Recurrent Programmes

Subprogram: 08 Faculty of Science

Output: 01 Teaching and Training

<table>
<thead>
<tr>
<th>Outputs Provided</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 Faculty board meetings held 34 weeks of lectures conducted 2 semester examinations administered 182 students taught (60% male and 40% female).</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>678,087</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>1,972</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>31,191</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>998</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,387</td>
</tr>
<tr>
<td>224001 Medical Supplies</td>
<td>1,362</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,516</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>4,311</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

N/A
Vote: 127  Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 45,737</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
<tr>
<td></td>
<td>Total For SubProgramme 723,824</td>
<td>Wage Recurrent 678,087</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 45,737</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

Recurrent Programmes

Subprogram: 09 Agriculture and Environmental Science

Outputs Provided

Output: 01 Teaching and Training

6 Faculty board meetings held
34 weeks of lectures conducted
2 semester examinations administered
60 students taught (60% male and 40% female).

Key departments established.
New staff recruited. Published three (3) genes discovered to be responsible for disease development in Pseudocercospora fijimensis in the National Center for Biotechnology Information (NCBI) gene bank. Details as seen links below:


National Council of Higher Education (NCHE) conducted facility and staff verification for Bachelor of Science in Agriculture in 27/08/2019 Completed Benchmarking at Mountains of the Moon University - Fort Portal, main focus was on Horticulture Development. Developed Nematology research and Capacity building proposal for Africa in collaboration with Ghent University, International institute of Tropical Agriculture - ICIPE Nairobi Kenya and Stollenbosh University South Africa.

Reasons for Variation in performance

The program process delayed so we could not start it as planned.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>284,173</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>6,786</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,177</td>
</tr>
<tr>
<td>224001 Medical Supplies</td>
<td>1,602</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,000</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>5,000</td>
</tr>
</tbody>
</table>

Total 303,738
Wage Recurrent 284,173
Non Wage Recurrent 19,565
AIA 0

Recurrent Programmes

Subprogram: 10 Faculty of Management Science

Outputs Provided
Vote: 127  Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

<table>
<thead>
<tr>
<th>Annual Planned Outputs</th>
<th>Cumulative Outputs Achieved by End of Quarter</th>
<th>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 01 Teaching and Training</td>
<td>6 Faculty board meetings held</td>
<td>Key departments established.</td>
</tr>
<tr>
<td>34 weeks of lectures conducted</td>
<td>New staff recruited</td>
<td>Item</td>
</tr>
<tr>
<td>2 semester examinations administered</td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td>40 students taught (60% male and 40% female).</td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

The program was approved when academic year had started so we delayed the start of the program.

Total 9,766
Wage Recurrent 0
Non Wage Recurrent 9,766
AIA 0

Total For SubProgramme 9,766
Wage Recurrent 0
Non Wage Recurrent 9,766
AIA 0

GRAND TOTAL 9,692,475
Wage Recurrent 6,254,301
Non Wage Recurrent 2,357,417
GoU Development 1,080,757
External Financing 0
AIA 0
Vote: 127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Program: 13 Support Services Programme</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Recurrent Programmes</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Subprogram: 02 Central Administration</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Outputs Provided</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 01 Administrative Services</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 council meetings held.</td>
<td>5 Council Committee meetings held against 8 planned (2 Appointments Board meetings, 1 Finance Committee meeting, 1 Audit Committee meeting held, 1 Students Affairs meeting, 5 Executive Committee meetings held 3 Management meetings held. 3 Programmes accredited (BED Primary, PGDE, BS (Agric))</td>
<td></td>
</tr>
<tr>
<td>8 council committee meetings held.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3 Executive Management meeting held.</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1 Academic programs accredited</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Output: 02 Financial Management and Accounting Services</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

All Council and Council Committee Meeting that were scheduled to take place at the end of the quarter III (March) were all called off due to COVID 19.

Total 1,433,955
Wage Recurrent 1,080,734
Non Wage Recurrent 353,221
AIA 0
### Outputs Planned in Quarter

- Monthly Financial reports prepared and submitted to Management.
- Quarterly Financial reports prepared and Submitted to AG.

### Actual Outputs Achieved in Quarter

- 3 monthly finance reports prepared and submitted to Management
- Semi-annual Finance report prepared and submitted to Accountant General

### Expenditures incurred in the Quarter to deliver outputs

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>3,143</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>7,168</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>1,980</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>10,702</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance

N/A

### Output: 03 Procurement Services

- 1 adverts for works made in print media.
- 6 evaluation meetings held
- 9 contracts committee meetings held
- 3 procurement reports produced and submitted to PPDA

- 1 advert for assorted furniture advertised
- 14 evaluation meetings held
- 7 Contracts committee meeting held
- 2 procurement reports submitted to PPDA

#### Reasons for Variation in performance

More than planned evaluation meetings were held due to repetition of some procurements which did not attract bidders at the first time.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>11,489</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>916</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,630</td>
</tr>
</tbody>
</table>

#### Total

- Wage Recurrent: 0
- Non Wage Recurrent: 18,035

#### AIA

- 0

### Output: 04 Planning and Monitoring Services

- 1 quarterly reports produced and submitted to MoFPED.
- Final Budget prepared and Submitted to MOFPED

- 1 quarterly report prepared and submitted to MoFPED.
- MPS and Draft budget prepared and submitted to MoFPED

#### Reasons for Variation in performance

N/A

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>897</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>5,322</td>
</tr>
</tbody>
</table>

#### Total

- Wage Recurrent: 0
- Non Wage Recurrent: 6,219

#### AIA

- 0

### Output: 05 Audit

- 1 quarterly Audit report prepared and submitted to Auditor General.
- All works, Supplies and Services Audited for value for money.
- All accounts audited

- 1 Quarterly Audit report prepared. Routine audits done in the 3 months.
- All works, and supplies audited.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>43,166</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,066</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>1,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>4,945</td>
</tr>
</tbody>
</table>

#### Reasons for Variation in performance
Vote: 127  Muni University

QUARTER 3: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>N/A</td>
<td></td>
<td>Total 50,677</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent 43,166</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent 7,511</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA 0</td>
</tr>
</tbody>
</table>

**Output: 07 Estates and Works**

All equipment (vehicles, Motorcycles, computers and other lab equipment) maintained functional.

All buildings and other facilities maintained and functional

Compound maintained.

Water and Electricity supply paid on time.

Motorcycles, computers and other equipment’s maintained and functional

All buildings maintained and functional

Compound well maintained

Water and electricity paid.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>223005 Electricity</td>
<td>11,287</td>
</tr>
<tr>
<td>223006 Water</td>
<td>24,013</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>20,878</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>2,859</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>16,450</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>5,401</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>4,390</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

N/A

<table>
<thead>
<tr>
<th>Output: 08 University Hospital/Clinic</th>
</tr>
</thead>
<tbody>
<tr>
<td>500 outpatients managed.</td>
</tr>
<tr>
<td>3 inpatients managed.</td>
</tr>
<tr>
<td>Assorted drugs procured</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>

A total of 392 out patients attended to (male- 228 and female 164)

Essential drugs were procured in 3rd quarter e.g. anti-malarial, antibiotics, pain killers etc.

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>224001 Medical Supplies</td>
<td>15,194</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>1,726</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

Variation in number of outpatients attended to could be because of the closure of the institution due to COVID 19.

<table>
<thead>
<tr>
<th>Total 16,920</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent 0</td>
</tr>
<tr>
<td>Non Wage Recurrent 16,920</td>
</tr>
<tr>
<td>AIA 0</td>
</tr>
</tbody>
</table>

Output: 19 Human Resource Management Services
### Outputs Planned in Quarter

- 2 trainings held for staff in various capacity gaps including popularization of gender policy, human resource policy for all staff.
- 3 (monthly) salary processed and paid to all staff.
- 3 staff supported for short courses

### Actual Outputs Achieved in Quarter

- 3 months’ salaries processed and paid to 170 staff (Male-119 and Female-51)
- 38 new staff recruited and accessed on payroll (Academic Staff -23 (Male-18 and Female-5), Non Academic Staff -15 (male-4 and Female-11)
- 6 staff (5 males and 1 Female) supported for trainings in fraud detection and management, defensive driving, basic mechanics and research
- Induction of new staff conducted and attended by 52 staff (male-36 and Female-16)
- Conducted training on Library systems and procedures attended by 51 staff (male-37 and female-14)

### Expenditures incurred in the Quarter to deliver outputs

<table>
<thead>
<tr>
<th>Item</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>6,845</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>11,784</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>14,062</td>
</tr>
</tbody>
</table>

### Reasons for Variation in performance

N/A.

### Output: 20 Records Management Services

Records timely processed delivered and stored at all levels

All records timely processed, delivered and stored.

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

Records timely processed delivered and stored at all levels

All records timely processed, delivered and stored.

### Reasons for Variation in performance

Closure of the institution due to COVID-19 affected implementation of some of the planned activity.

### Total Expenditure

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>32,691</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total Output

<table>
<thead>
<tr>
<th>Total</th>
<th>32,691</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>32,691</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

### Total SubProgramme

<table>
<thead>
<tr>
<th>Total For SubProgramme</th>
<th>1,672,331</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>1,123,900</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>548,431</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

### Recurrent Programmes

**Subprogram: 03 Academic and Student Affairs**

### Outputs Provided

**Output: 09 Academic Affairs (Inc.Convocation)**
Vote: 127  Muni University

QUARTER 3: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>3 senate meetings held.</td>
<td>399 students printed registration cards on the AIMS.</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>3 senate committee meetings held</td>
<td>Advert run in the University Guide 2020 edition (refer to page 6 of the New Vision of 27th March 2020).</td>
<td>211101 General Staff Salaries</td>
<td>47,487</td>
</tr>
<tr>
<td>1 advertisement made in the print media</td>
<td>Placed advert for Diploma, undergraduate and postgraduate programmes in New Vision Newspapers.</td>
<td>211102 Contract Staff Salaries</td>
<td>26,847</td>
</tr>
<tr>
<td></td>
<td>1 AQAGMC meeting held on 12th March 2020.</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>22,278</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221001 Advertising and Public Relations</td>
<td>5,570</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>1,241</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>1,200</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>774</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>421</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>10,305</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,929</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221012 Small Office Equipment</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>11,951</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td><strong>133,004</strong></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Wage Recurrent</td>
<td>74,334</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
<td>58,669</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.

Output: 10 Library Affairs

Library and open day week organized. Assorted Books procured

Continued with normal library services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>53,514</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,220</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>2,625</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,222</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,270</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,167</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

Closure of the institution affected implementation of planned activities.

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,220</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>2,625</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,222</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,270</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,167</td>
</tr>
</tbody>
</table>

Total | 63,018 |
Wage Recurrent | 53,514 |
Non Wage Recurrent | 9,504 |
AIA | 0 |
## Vote: 127 Muni University

### QUARTER 3: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>300 government students paid 2 inspections of male and female Hostels conducted. 1 counseling session offered. 1 week orientation conducted 180 students screened Needy Students supported. Participate in all tournaments</td>
<td>Living out Allowance paid to 239 students (185 Males, 54 Females). 2 consultative meetings held with Guild Executive. 31 students and 4 staff donated blood organized by Rotary Arua</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211101 General Staff Salaries</td>
<td>41,865</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211102 Contract Staff Salaries</td>
<td>32,912</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>5,538</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
<td>294</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
<td>5,030</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>81</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221017 Subscriptions</td>
<td>520</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
<td>4,108</td>
</tr>
<tr>
<td></td>
<td></td>
<td>282103 Scholarships and related costs</td>
<td>214,029</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
Closure of the institution affected implementation of planned activities.

Total Wage Recurrent: 74,777 Non Wage Recurrent: 229,600 AIA: 0

### Outputs Funded

#### Output: 51 Contributions to Research and International Organizations

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>25,905</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
Some payments were initiated but could not be completed due to closure.

Total Wage Recurrent: 0 Non Wage Recurrent: 25,905 AIA: 0

### Output: 53 Guild Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>263104 Transfers to other govt. Units (Current)</td>
<td>9,163</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**
Closure of the institution affected implementation of planned activities.

Total Wage Recurrent: 0 Non Wage Recurrent: 9,163 AIA: 0

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Total For SubProgramme: 535,466

Wage Recurrent: 202,625
### Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>UShs Thousand</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
</tr>
</tbody>
</table>

### Development Projects

**Project: 1463 Institutional Support to Muni University - Retooling**

**Capital Purchases**

**Output: 76 Purchase of Office and ICT Equipment, including Software**
- Procure: 2 software's, accessories and 4 touch screen computers
- Procured: 20UPS, 22 desktop computers, 11 laptops, 12 white boards, 8 projectors, 8 projector screens, 5 software's, 2 touch screen computers and 2 photocopiers

**Item** 312213 ICT Equipment
- Spent: 23,533 Shs

**Reasons for Variation in performance**
- N/A

**Output: 77 Purchase of Specialised Machinery & Equipment**
- Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Basic tools for engineering department.
- Paid for items already delivered in the last FY

**Item** 312202 Machinery and Equipment
- Spent: 7,999 Shs

**Reasons for Variation in performance**
- Insufficient funding

**Output: 78 Purchase of Office and Residential Furniture and Fittings**
- Purchase: 10 file cabinets, 5 office Desks with chairs, 1 plan cabinet, 2 fire proof cabinets, 2 coffee tables, 80 lab chairs
- Paid for items already delivered in the last FY

**Reasons for Variation in performance**
- Insufficient funding

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

- Retention for perimeter fence and electromechanical, completion of Multipurpose Health lab, renovation of CBC.
- Completion of Multipurpose Health lab (27% executed)

**Item** 312101 Non-Residential Buildings
- Spent: 161,328 Shs

**Item** 312202 Machinery and Equipment
- Spent: 152,499 Shs

**Reasons for Variation in performance**
- Insufficient funding.
Vote: 127  Muni University

QUARTER 3: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Total</td>
<td>313,826</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development</td>
<td>313,826</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total For SubProgramme</td>
<td>345,359</td>
</tr>
<tr>
<td></td>
<td></td>
<td>GoU Development</td>
<td>345,359</td>
</tr>
<tr>
<td></td>
<td></td>
<td>External Financing</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 04 Faculty of Techno Science

Outputs Provided

Output: 01 Teaching and Training
1 Faculty board meetings held
11 weeks of lectures conducted
93 students taught (60% male and 40% female).
10 weeks of lectures conducted. 109 students taught (80% male and 20% female).

Item                  | Spent
----------------------|-------
211101 General Staff Salaries | 240,000
211103 Allowances (Inc. Casuals, Temporary) | 4,918
221009 Welfare and Entertainment | 2,737
227001 Travel inland | 3,066

Reasons for Variation in performance

N/A

Total                  | 250,721
Wage Recurrent         | 240,000
Non Wage Recurrent     | 10,721
AIA                    | 0

Output: 03 Outreach
N/A

Reasons for Variation in performance

Set target was low

Total                  | 0
Wage Recurrent         | 0
Non Wage Recurrent     | 0
AIA                    | 0

Total For SubProgramme | 250,721
Wage Recurrent         | 240,000
Non Wage Recurrent     | 10,721
AIA                    | 0

Recurrent Programmes

Subprogram: 05 Research and Innovation Department

Outputs Provided

Output: 02 Research and Graduate Studies
Vote: 127  Muni University

QUARTER 3: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
<th>UShs Thousand</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 training seminars held for all academic staff.</td>
<td>1 grant was Awarded (Chase Poverty and Hunger-by Development Initiative for Northern Uganda (DINU)). 3 grant proposal submitted for funding (Strengthening adaptive leadership and management capacity in Ugandan Universities (SALM-capacity) -to Erasmus+, Sustainable Waste Management-to Private Sector Foundation Uganda, Building capacity in Sustainable tourism-to Deutsche Gesellschaft for Internationale Zusammenarbeit GmbH (GIZ), 1 MoU signed with Africhild and Muni University to build staff capacity in grant writing and publication 5 Academic Staff are being trained in statistics, data science and bioinformation.</td>
<td>Item</td>
<td>Spent</td>
</tr>
<tr>
<td>1 High quality grant proposal developed</td>
<td></td>
<td>211101 General Staff Salaries</td>
<td>43,304</td>
</tr>
<tr>
<td>3 research publications produced.</td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>606</td>
</tr>
<tr>
<td>1 Research collaboration MoU signed.</td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>8,000</td>
</tr>
<tr>
<td>1 Research seminars/conferences held</td>
<td></td>
<td>227001 Travel inland</td>
<td>1,702</td>
</tr>
<tr>
<td>2 grant proposals developed.</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Reasons for Variation in performance
Lack of adequate personnel

Total 53,612
Wage Recurrent 43,304
Non Wage Recurrent 10,308
AIA 0

Total For SubProgramme 53,612
Wage Recurrent 43,304
Non Wage Recurrent 10,308
AIA 0

Recurrent Programmes

Subprogram: 06 Faculty of Education

Outputs Provided

Output 01 Teaching and Training
1 Faculty board meetings held 11 weeks of lectures conducted 182 students taught (60% male and 40% female).

10 weeks of lectures conducted 166 students taught (136 male and 30 female).

Item                                                   | Spent         |
--------------------------------------------------------|---------------|
211101 General Staff Salaries                           | 138,704       |
211103 Allowances (Inc. Casuals, Temporary)              | 4,350         |
212101 Social Security Contributions                     | 88,299        |
221008 Computer supplies and Information Technology (IT) | 2,000         |
221009 Welfare and Entertainment                         | 216           |
221011 Printing, Stationery, Photocopying and Binding   | 1,120         |

Reasons for Variation in performance
N/A

Total 234,689
Wage Recurrent 138,704
Non Wage Recurrent 95,985
AIA 0
**Vote: 127 Muni University**

**QUARTER 3: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Output: 03 Outreach</td>
<td>N/A</td>
<td>Item</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>AIA</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>Total</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>Non Wage Recurrent</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>AIA</td>
</tr>
<tr>
<td></td>
<td>N/A</td>
<td>Total For SubProgramme</td>
</tr>
</tbody>
</table>

### Recurrent Programmes

**Subprogram: 07 Faculty of Health Sciences**

#### Outputs Provided

**Output: 01 Teaching and Training**

- 1 Faculty board meetings held
- 11 weeks of lectures conducted
- 125 students taught (50% male and 50% female).

- 10 weeks of lectures conducted 124 students (26 year IV-16F, 10M, 27 year III-9F, 18M and 35 year II-14F, 22M and 36- Year I-16 F,20M) reported and taught (72 males and 52 Females).
- One article was published in an International peer reviewed journal (Hindawi).
- Students of the department joined nurses of ARRH in cervical cancer screening during celebration of world cancer day on 4th February 2020 at police ground in Arua town. This was aimed at raising awareness of cancer and to encourage its prevention, detection and treatment.

**Reasons for Variation in performance**

N/A

### Recurrent Programmes

**Subprogram: 08 Faculty of Science**

#### Outputs Provided

**Output: 01 Teaching and Training**
**Vote: 127  Muni University**

**QUARTER 3: Outputs and Expenditure in Quarter**

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Faculty board meetings held 10 weeks of lectures conducted 182 students taught (60% male and 40% female).</td>
<td>10 weeks of lectures conducted 166 students taught (Male: 136 Female: 30) 1 semester Examination held (semester I) 8 publications produced</td>
<td>Item Spent</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211101 General Staff Salaries</td>
</tr>
<tr>
<td></td>
<td></td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221002 Workshops and Seminars</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227002 Travel abroad</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

N/A

**Recall: Recurrent Programmes**

**Subprogram: 09 Agriculture and Environmental Science**

**Outputs Provided**

**Output: 01 Teaching and Training**

1 Faculty board meetings held 11 weeks of lectures conducted 60 students taught (60% male and 40% female). Key departments established. New staff recruited

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>76,176</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>740</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,177</td>
</tr>
<tr>
<td>224001 Medical Supplies</td>
<td>1,602</td>
</tr>
</tbody>
</table>

**Reasons for Variation in performance**

The program process delayed so we could not start it as planned.

**Total 79,695**

<table>
<thead>
<tr>
<th>Item</th>
<th>Spent</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>76,176</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>3,519</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

**Total For Subprogramme 79,695**

**Recall: Recurrent Programmes**

**Subprogram: 10 Faculty of Management Science**

**Outputs Provided**

**Output: 01 Teaching and Training**
Vote: 127  Muni University

QUARTER 3: Outputs and Expenditure in Quarter

<table>
<thead>
<tr>
<th>Outputs Planned in Quarter</th>
<th>Actual Outputs Achieved in Quarter</th>
<th>Expenditures incurred in the Quarter to deliver outputs</th>
</tr>
</thead>
<tbody>
<tr>
<td>2 Faculty board meetings held</td>
<td>Key departments established. New staff recruited</td>
<td>Item</td>
</tr>
<tr>
<td>11 weeks of lectures conducted</td>
<td>40 students taught (60% male and 40% female).</td>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221009 Welfare and Entertainment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
</tr>
<tr>
<td></td>
<td></td>
<td>227001 Travel inland</td>
</tr>
</tbody>
</table>

Reasons for Variation in performance

The program was approved when academic year had started so we delayed the start of the program.

<table>
<thead>
<tr>
<th>Total</th>
<th>8,096</th>
</tr>
</thead>
<tbody>
<tr>
<td>Wage Recurrent</td>
<td>0</td>
</tr>
<tr>
<td>Non Wage Recurrent</td>
<td>8,096</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
</tr>
</tbody>
</table>

Total For SubProgramme 8,096

| Wage Recurrent | 0 |
| Non Wage Recurrent | 8,096 |
| AIA | 0 |

GRAND TOTAL 3,766,290

| Wage Recurrent | 2,384,681 |
| Non Wage Recurrent | 1,036,250 |
| GoU Development | 345,359 |
| External Financing | 0 |
| AIA | 0 |
**Vote: 127  Muni University**

**QUARTER 4: Revised Workplan**

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
</table>

Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Central Administration
Vote Performance Report

Vote: 127  
Muni University

QUARTER 4: Revised Workplan

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
</table>

### Outputs Provided

**Output: 01 Administrative Services**

- 2 council meetings held.
- 10 council committee meetings held.
- 3 Executive Management meeting held.
- 2 Academic programs accredited

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>37,109</td>
<td>0</td>
<td>37,109</td>
</tr>
<tr>
<td>211102 Contract Staff Salaries</td>
<td>104,940</td>
<td>0</td>
<td>104,940</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>4,200</td>
<td>0</td>
<td>4,200</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>131,434</td>
<td>0</td>
<td>131,434</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>4,884</td>
<td>0</td>
<td>4,884</td>
</tr>
<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>1,925</td>
<td>0</td>
<td>1,925</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>1,762</td>
<td>0</td>
<td>1,762</td>
</tr>
<tr>
<td>221002 Workshops and Seminars</td>
<td>876</td>
<td>0</td>
<td>876</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>221004 Recruitment Expenses</td>
<td>5,000</td>
<td>0</td>
<td>5,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,440</td>
<td>0</td>
<td>2,440</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>892</td>
<td>0</td>
<td>892</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>1,616</td>
<td>0</td>
<td>1,616</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>3,390</td>
<td>0</td>
<td>3,390</td>
</tr>
<tr>
<td>221017 Subscriptions</td>
<td>164</td>
<td>0</td>
<td>164</td>
</tr>
<tr>
<td>222001 Telecommunications</td>
<td>11,085</td>
<td>0</td>
<td>11,085</td>
</tr>
<tr>
<td>222002 Postage and Courier</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>222003 Information and communications technology (ICT)</td>
<td>1,236</td>
<td>0</td>
<td>1,236</td>
</tr>
<tr>
<td>223004 Guard and Security services</td>
<td>2,184</td>
<td>0</td>
<td>2,184</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>943</td>
<td>0</td>
<td>943</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>23,669</td>
<td>0</td>
<td>23,669</td>
</tr>
<tr>
<td>224005 Uniforms, Beddings and Protective Gear</td>
<td>9,520</td>
<td>0</td>
<td>9,520</td>
</tr>
<tr>
<td>224006 Agricultural Supplies</td>
<td>1,900</td>
<td>0</td>
<td>1,900</td>
</tr>
<tr>
<td>225001 Consultancy Services- Short term</td>
<td>14,624</td>
<td>0</td>
<td>14,624</td>
</tr>
<tr>
<td>226001 Insurances</td>
<td>2,715</td>
<td>0</td>
<td>2,715</td>
</tr>
<tr>
<td>226002 Licenses</td>
<td>1,500</td>
<td>0</td>
<td>1,500</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>56</td>
<td>0</td>
<td>56</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>1</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>227003 Carriage, Haulage, Freight and transport hire</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>273102 Incapacity, death benefits and funeral expenses</td>
<td>3,350</td>
<td>0</td>
<td>3,350</td>
</tr>
<tr>
<td>282102 Fines and Penalties/ Court wards</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>282104 Compensation to 3rd Parties</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
</tbody>
</table>

**Total** | 383,415 | 0 | 383,415 |

| Wage Recurrent | 142,049 | 0 | 142,049 |
| Non Wage Recurrent | 241,366 | 0 | 241,366 |
| AIA | 0 | 0 | 0 |

37/49
**Vote: 127  Muni University**

**QUARTER 4: Revised Workplan**

**Output: 02 Financial Management and Accounting Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>2,098</td>
<td>0</td>
<td>2,098</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,832</td>
<td>0</td>
<td>2,832</td>
</tr>
<tr>
<td>221016 IFMS Recurrent costs</td>
<td>17,610</td>
<td>0</td>
<td>17,610</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>(519)</td>
<td>0</td>
<td>(519)</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>22,021</strong></td>
<td><strong>0</strong></td>
<td><strong>22,021</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>22,021</td>
<td>0</td>
<td>22,021</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 03 Procurement Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>5,732</td>
<td>0</td>
<td>5,732</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>5,084</td>
<td>0</td>
<td>5,084</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>605</td>
<td>0</td>
<td>605</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>11,421</strong></td>
<td><strong>0</strong></td>
<td><strong>11,421</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>11,421</td>
<td>0</td>
<td>11,421</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 04 Planning and Monitoring Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>6,000</td>
<td>0</td>
<td>6,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,103</td>
<td>0</td>
<td>3,103</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>138</td>
<td>0</td>
<td>138</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>9,241</strong></td>
<td><strong>0</strong></td>
<td><strong>9,241</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td>9,241</td>
<td>0</td>
<td>9,241</td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
Vote: 127  Muni University

QUARTER 4: Revised Workplan

**Output: 05 Audit**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>28,782</td>
<td>0</td>
<td>28,782</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>4,480</td>
<td>0</td>
<td>4,480</td>
</tr>
<tr>
<td>212101 Social Security Contributions</td>
<td>17,460</td>
<td>0</td>
<td>17,460</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
<td>1,552</td>
<td>0</td>
<td>1,552</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,934</td>
<td>0</td>
<td>4,934</td>
</tr>
<tr>
<td>221012 Small Office Equipment</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>4,000</td>
<td>0</td>
<td>4,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>65,208</strong></td>
<td>0</td>
<td><strong>65,208</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td><strong>28,782</strong></td>
<td>0</td>
<td><strong>28,782</strong></td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>36,426</strong></td>
<td>0</td>
<td><strong>36,426</strong></td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 07 Estates and Works**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>223003 Rent – (Produced Assets) to private entities</td>
<td>30,000</td>
<td>0</td>
<td>30,000</td>
</tr>
<tr>
<td>223005 Electricity</td>
<td>36,075</td>
<td>0</td>
<td>36,075</td>
</tr>
<tr>
<td>227004 Fuel, Lubricants and Oils</td>
<td>10,719</td>
<td>0</td>
<td>10,719</td>
</tr>
<tr>
<td>228001 Maintenance - Civil</td>
<td>36,013</td>
<td>0</td>
<td>36,013</td>
</tr>
<tr>
<td>228002 Maintenance - Vehicles</td>
<td>8,553</td>
<td>0</td>
<td>8,553</td>
</tr>
<tr>
<td>228003 Maintenance – Machinery, Equipment &amp; Furniture</td>
<td>24,606</td>
<td>0</td>
<td>24,606</td>
</tr>
<tr>
<td>228004 Maintenance – Other</td>
<td>5,610</td>
<td>0</td>
<td>5,610</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>151,577</strong></td>
<td>0</td>
<td><strong>151,577</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>151,577</strong></td>
<td>0</td>
<td><strong>151,577</strong></td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Output: 08 University Hospital/Clinic**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>224001 Medical Supplies</td>
<td>10,879</td>
<td>0</td>
<td>10,879</td>
</tr>
<tr>
<td>224004 Cleaning and Sanitation</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>546</td>
<td>0</td>
<td>546</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>17,425</strong></td>
<td>0</td>
<td><strong>17,425</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>17,425</strong></td>
<td>0</td>
<td><strong>17,425</strong></td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
# Vote: 127  Muni University

## QUARTER 4: Revised Workplan

### Output: 19 Human Resource Management Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>221002 Workshops and Seminars</td>
<td>1,985</td>
<td>0</td>
<td>1,985</td>
</tr>
<tr>
<td>221003 Staff Training</td>
<td>3,903</td>
<td>0</td>
<td>3,903</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>2,453</td>
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<td>2,453</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>8,342</strong></td>
<td><strong>0</strong></td>
<td><strong>8,342</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>8,342</strong></td>
<td><strong>0</strong></td>
<td><strong>8,342</strong></td>
</tr>
<tr>
<td><strong>AIA</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

2 trainings held for staff in various capacity gaps including popularization of gender policy, human resource policy for all staff.

3 (monthly) salary processed and paid to all staff.

### Output: 20 Records Management Services

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>222001 Telecommunications</td>
<td>2,400</td>
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<td>2,400</td>
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<tr>
<td>222002 Postage and Courier</td>
<td>1,100</td>
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<td>1,100</td>
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<tr>
<td>227001 Travel inland</td>
<td>3,057</td>
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<td>3,057</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>6,557</strong></td>
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<td><strong>6,557</strong></td>
</tr>
<tr>
<td><strong>Wage Recurrent</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
<tr>
<td><strong>Non Wage Recurrent</strong></td>
<td><strong>6,557</strong></td>
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<tr>
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<td><strong>0</strong></td>
<td><strong>0</strong></td>
</tr>
</tbody>
</table>

1 staff sensitization meeting held on record management. Records timely processed delivered and stored at all levels.
Vote: 127 Muni University

QUARTER 4: Revised Workplan

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

Subprogram: 03 Academic and Student Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

2 senate meetings held.
5 senate committee meetings held
1 advertisement made in the print media

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
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<tr>
<td>211102 Contract Staff Salaries</td>
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<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
<td>10,558</td>
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<tr>
<td>212101 Social Security Contributions</td>
<td>31,976</td>
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<td>31,976</td>
</tr>
<tr>
<td>221001 Advertising and Public Relations</td>
<td>5,930</td>
<td>0</td>
<td>5,930</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>16,759</td>
<td>0</td>
<td>16,759</td>
</tr>
<tr>
<td>221005 Hire of Venue (chairs, projector, etc)</td>
<td>2,900</td>
<td>0</td>
<td>2,900</td>
</tr>
<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>24,676</td>
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<td>24,676</td>
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<tr>
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<td>4,979</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>5,810</td>
<td>0</td>
<td>5,810</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>221012 Small Office Equipment</td>
<td>2,827</td>
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<td>227001 Travel inland</td>
<td>464</td>
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<td>464</td>
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</tbody>
</table>

Total 147,086
Wage Recurrent 28,788
Non Wage Recurrent 118,298
AIA 0

Output: 10 Library Affairs

Assorted Books procured. Library and open day week organized.

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
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<td>122,658</td>
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<tr>
<td>212101 Social Security Contributions</td>
<td>36,295</td>
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<td>221002 Workshops and Seminars</td>
<td>2,780</td>
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<td>2,780</td>
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<tr>
<td>221007 Books, Periodicals &amp; Newspapers</td>
<td>67,448</td>
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<td>67,448</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>5,778</td>
<td>0</td>
<td>5,778</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,980</td>
<td>0</td>
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<tr>
<td>222002 Postage and Courier</td>
<td>498</td>
<td>0</td>
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<tr>
<td>227001 Travel inland</td>
<td>4,447</td>
<td>0</td>
<td>4,447</td>
</tr>
</tbody>
</table>

Total 243,883
Wage Recurrent 122,658
Non Wage Recurrent 121,225
AIA 0

41/49
Vote: 127  Muni University

QUARTER 4: Revised Workplan

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

- 239 government students paid
- 1 inspections of male and female Hostels conducted.
- 1 counseling session offered.
- 1 week orientation conducted
- 180 students screened
- Needy Students supported.
- Participate in all tournaments

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>107,675</td>
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<tr>
<td>211102 Contract Staff Salaries</td>
<td>44,956</td>
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<td>1,882</td>
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<td>212101 Social Security Contributions</td>
<td>46,981</td>
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<tr>
<td>213002 Incapacity, death benefits and funeral expenses</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>3,232</td>
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<td>3,232</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>123</td>
<td>0</td>
<td>123</td>
</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>4,613</td>
<td>0</td>
<td>4,613</td>
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<td>221017 Subscriptions</td>
<td>3,078</td>
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<tr>
<td>227001 Travel inland</td>
<td>1,894</td>
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<td>1,894</td>
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<tr>
<td>282103 Scholarships and related costs</td>
<td>65,325</td>
<td>0</td>
<td>65,325</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>281,758</strong></td>
<td>0</td>
<td><strong>281,758</strong></td>
</tr>
</tbody>
</table>

**Outputs Funded**

**Output: 51 Contributions to Research and International Organizations**

- Annual subscriptions: UDOSF, IUCEA, RUFORUM, UUQAF, RENU, CESCO and UVCF Annual contributions made to international organizations: ULIA, SCANULECS, SCESAL, TEEAL and AICAD

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>262101 Contributions to International Organisations (Current)</td>
<td>8,970</td>
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<td>8,970</td>
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<tr>
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<td><strong>8,970</strong></td>
<td>0</td>
<td><strong>8,970</strong></td>
</tr>
</tbody>
</table>

**Output: 53 Guild Services**

- 2 Guild Council meeting held
- 2 Guild Executive meetings held.
- 1 Community awareness conducted on health, GBV and Environment.
- 1 Radio talk show conducted.

**Development Projects**

**Project: 1463 Institutional Support to Muni University - Retooling**
## Capital Purchases

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312213 ICT Equipment</td>
<td>77,942</td>
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<td><strong>0</strong></td>
<td><strong>77,942</strong></td>
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<tr>
<td>GoU Development</td>
<td>77,942</td>
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<td>77,942</td>
</tr>
<tr>
<td>External Financing</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

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

Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Basic tools for engineering department, Sports equipment, 2 undercar check mirrors and Com Radios, ACB count machine and Chemistry analyzer

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>312202 Machinery and Equipment</td>
<td>252,001</td>
<td>0</td>
<td>252,001</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>252,001</strong></td>
<td><strong>0</strong></td>
<td><strong>252,001</strong></td>
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<tr>
<td>GoU Development</td>
<td>252,001</td>
<td>0</td>
<td>252,001</td>
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<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</tbody>
</table>

### Output: 78 Purchase of Office and Residential Furniture and Fittings

Purchase: 10 file cabinets, 5 office Desks with chairs, 1 plan cabinet, 2 fire proof cabinets, 2 coffee tables, 1 executive furniture, 80 lab chairs, 80 lab tables, 15 instructors’ desk and chairs, Board room furniture

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>18,973</td>
<td>0</td>
<td>18,973</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>18,973</strong></td>
<td><strong>0</strong></td>
<td><strong>18,973</strong></td>
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<tr>
<td>GoU Development</td>
<td>18,973</td>
<td>0</td>
<td>18,973</td>
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<tr>
<td>External Financing</td>
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<td>0</td>
<td>0</td>
</tr>
<tr>
<td>AIA</td>
<td>0</td>
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<td>0</td>
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</tbody>
</table>

Purchase: 10 file cabinets, 5 office Desks with chairs, 1 plan cabinet, 2 fire proof cabinets, 2 coffee tables, 1 executive furniture, 80 lab chairs, 80 lab tables, 15 instructors’ desk and chairs, Board room furniture

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td>312203 Furniture &amp; Fixtures</td>
<td>18,973</td>
<td>0</td>
<td>18,973</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>18,973</strong></td>
<td><strong>0</strong></td>
<td><strong>18,973</strong></td>
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<tr>
<td>GoU Development</td>
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<td>18,973</td>
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<tr>
<td>External Financing</td>
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<td>0</td>
<td>0</td>
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</tbody>
</table>
Vote: 127  Muni University

QUARTER 4: Revised Workplan

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

<table>
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<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
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<tbody>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for capital works</td>
<td>28,500</td>
<td>0</td>
<td>28,500</td>
</tr>
<tr>
<td>281504 Monitoring, Supervision &amp; Appraisal of capital works</td>
<td>7,500</td>
<td>0</td>
<td>7,500</td>
</tr>
<tr>
<td>312101 Non-Residential Buildings</td>
<td>210,001</td>
<td>0</td>
<td>210,001</td>
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<tr>
<td>312102 Residential Buildings</td>
<td>50,000</td>
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<tr>
<td>312202 Machinery and Equipment</td>
<td>1</td>
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<td>1</td>
</tr>
<tr>
<td>281503 Engineering and Design Studies &amp; Plans for Capital Works</td>
<td>28,500</td>
<td>0</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>296,002</strong></td>
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<td><strong>296,002</strong></td>
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<tr>
<td>GoU Development</td>
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</table>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 04 Faculty of Techno Science

Outputs Provided

Output: 01 Teaching and Training

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
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<td>137,088</td>
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<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<td>147</td>
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<tr>
<td>212101 Social Security Contributions</td>
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<td>68,030</td>
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<tr>
<td>213001 Medical expenses (To employees)</td>
<td>2,000</td>
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<td>2,000</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
</tr>
<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>2,186</td>
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<td>2,186</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
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<tr>
<td>227001 Travel inland</td>
<td>45</td>
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<td>45</td>
</tr>
<tr>
<td>227002 Travel abroad</td>
<td>2,520</td>
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<td>2,520</td>
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<tr>
<td>282103 Scholarships and related costs</td>
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<td>Non Wage Recurrent</td>
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<td>0</td>
</tr>
</tbody>
</table>
## Vote: 127  Muni University

### QUARTER 4: Revised Workplan

#### Outputs Provided

**Output: 02 Research and Graduate Studies**
- 2 training seminars held for all academic staff.
- 2 High quality grant proposal developed
- 4 research publications produced.

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
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<td>39,503</td>
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<tr>
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<td>7,394</td>
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<tr>
<td>212101 Social Security Contributions</td>
<td>15,319</td>
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<td>15,319</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>15,000</td>
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<td>15,000</td>
</tr>
<tr>
<td>221003 Staff Training</td>
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<td>10,675</td>
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<td>221008 Computer supplies and Information Technology (IT)</td>
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<td>221012 Small Office Equipment</td>
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<td>5,000</td>
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<tr>
<td>222001 Telecommunications</td>
<td>2,400</td>
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<td>2,400</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>8,748</td>
<td>0</td>
<td>8,748</td>
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<tr>
<td>227002 Travel abroad</td>
<td>5,329</td>
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<td>5,329</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>123,525</strong></td>
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</tbody>
</table>

**Wage Recurrent** 39,503 0 39,503

**Non Wage Recurrent** 84,022 0 84,022

**AIA** 0 0 0

---

## Outputs Provided

### Subprogram: 05 Research and Innovation Department

#### Output: 03 Outreach

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>227001 Travel inland</td>
<td>5,144</td>
<td>0</td>
<td>5,144</td>
</tr>
<tr>
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<td><strong>5,144</strong></td>
<td><strong>0</strong></td>
<td><strong>5,144</strong></td>
</tr>
</tbody>
</table>

**Wage Recurrent** 0 0 0

**Non Wage Recurrent** 5,144 0 5,144

**AIA** 0 0 0
### Vote: 127  Muni University

**QUARTER 4: Revised Workplan**

**Vote Performance Report**

<table>
<thead>
<tr>
<th>UShs Thousand</th>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Outputs Provided

**Output: 01 Teaching and Training**

- 2 Faculty board meetings held
- 7 weeks of lectures conducted
- 1 semester examinations administered
- 166 students taught.

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
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<td>129,376</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<tr>
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<td>227001 Travel inland</td>
<td>4,130</td>
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<td>4,130</td>
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<tr>
<td>227002 Travel abroad</td>
<td>5,033</td>
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<td>5,033</td>
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</table>

**Total**

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<th>AIA</th>
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**Total**

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#### Output: 03 Outreach

**N/A.**

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**Total**

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<th>AIA</th>
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**Total**

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<th>AIA</th>
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Vote: 127  Muni University

QUARTER 4: Revised Workplan

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<tr>
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<td>5,442</td>
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<tr>
<td>212101 Social Security Contributions</td>
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<td>58,596</td>
</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
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<td>2,000</td>
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<tr>
<td>221002 Workshops and Seminars</td>
<td>2,000</td>
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<td>2,000</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
<td>1,000</td>
<td>0</td>
<td>1,000</td>
</tr>
<tr>
<td>221009 Welfare and Entertainment</td>
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<td>221012 Small Office Equipment</td>
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<td>0</td>
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</tr>
<tr>
<td>223007 Other Utilities- (fuel, gas, firewood, charcoal)</td>
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<tr>
<td>224001 Medical Supplies</td>
<td>10,957</td>
<td>0</td>
<td>10,957</td>
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<tr>
<td>227001 Travel inland</td>
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<td>0</td>
<td>1,910</td>
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<tr>
<td><strong>Total</strong></td>
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<table>
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## Vote: 127 Muni University

### QUARTER 4: Revised Workplan

#### Subprogram: 08 Faculty of Science

**Outputs Provided**

**Output: 01 Teaching and Training**

<table>
<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
<th>New Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>211101 General Staff Salaries</td>
<td>15,316</td>
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<td>15,316</td>
</tr>
<tr>
<td>211103 Allowances (Inc. Casuals, Temporary)</td>
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<tr>
<td>212101 Social Security Contributions</td>
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</tr>
<tr>
<td>213001 Medical expenses (To employees)</td>
<td>2,000</td>
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<td>2,000</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
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</tr>
<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<tr>
<td>221012 Small Office Equipment</td>
<td>600</td>
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<td>600</td>
</tr>
<tr>
<td>224001 Medical Supplies</td>
<td>18,638</td>
<td>0</td>
<td>18,638</td>
</tr>
<tr>
<td>227001 Travel inland</td>
<td>3,484</td>
<td>0</td>
<td>3,484</td>
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<tr>
<td>227002 Travel abroad</td>
<td>689</td>
<td>0</td>
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<td><strong>121,187</strong></td>
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**Wage Recurrent**

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<thead>
<tr>
<th>Item</th>
<th>Balance b/f</th>
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<tr>
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<tr>
<td>213001 Medical expenses (To employees)</td>
<td>2,000</td>
<td>0</td>
<td>2,000</td>
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<tr>
<td>221002 Workshops and Seminars</td>
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<tr>
<td>221008 Computer supplies and Information Technology (IT)</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>2,834</td>
<td>0</td>
<td>2,834</td>
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<tr>
<td>221011 Printing, Stationery, Photocopying and Binding</td>
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<td>224001 Medical Supplies</td>
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<tr>
<td>227001 Travel inland</td>
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<tr>
<td>227002 Travel abroad</td>
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**Non Wage Recurrent**

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<tbody>
<tr>
<td>211101 General Staff Salaries</td>
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<tr>
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<td>212101 Social Security Contributions</td>
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<td>43,265</td>
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<tr>
<td>221009 Welfare and Entertainment</td>
<td>6,000</td>
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<tr>
<td>224001 Medical Supplies</td>
<td>9,219</td>
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<td>9,219</td>
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<tr>
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<tr>
<td>227002 Travel abroad</td>
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**AIA**

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<tbody>
<tr>
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<td>6,000</td>
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<td>221011 Printing, Stationery, Photocopying and Binding</td>
<td>3,823</td>
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<tr>
<td>224001 Medical Supplies</td>
<td>9,219</td>
<td>0</td>
<td>9,219</td>
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<tr>
<td>227001 Travel inland</td>
<td>5,000</td>
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<tr>
<td>227002 Travel abroad</td>
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<td>5,000</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>85,521</strong></td>
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#### Subprogram: 09 Agriculture and Environmental Science

**Outputs Provided**

**Output: 01 Teaching and Training**

1 Faculty board meetings held.
Conduct community outreach to market the new program.
4 teaching lab established.
## Vote: 127  Muni University

### QUARTER 4: Revised Workplan

#### UShs Thousand

<table>
<thead>
<tr>
<th>Planned Outputs for the Quarter</th>
<th>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</th>
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<tr>
<td>Subprogram: 10 Faculty of Management Science</td>
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**Outputs Provided**

**Output: 01 Teaching and Training**

- 2 Faculty board meetings held
- Conduct community outreach to market the new program.

<table>
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**Development Projects**

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**Vote Performance Report**

**Financial Year 2019/20**