

Vote:136 Makerere University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	116.893	29.223	29.223	29.223	25.0%	25.0%	100.0%
Non Wage	25.874	5.822	5.822	5.822	22.5%	22.5%	100.0%
Devt. GoU	10.159	0.561	0.561	0.561	5.5%	5.5%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	152.926	35.606	35.606	35.606	23.3%	23.3%	100.0%
Total GoU+Ext Fin (MTEF)	152.926	35.606	35.606	35.606	23.3%	23.3%	100.0%
Arrears	3.853	1.828	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	156.780	37.434	35.606	35.606	22.7%	22.7%	100.0%
<i>A.I.A Total</i>	91.274	22.300	22.300	19.781	24.4%	21.7%	88.7%
Grand Total	248.053	59.734	57.906	55.387	23.3%	22.3%	95.6%
Total Vote Budget Excluding Arrears	244.200	57.906	57.906	55.387	23.7%	22.7%	95.6%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0751 Delivery of Tertiary Education	244.20	57.91	55.39	23.7%	22.7%	95.6%
Total for Vote	244.20	57.91	55.39	23.7%	22.7%	95.6%

Matters to note in budget execution

Subvention recurrent wage was received- For non-wage, Infectious Diseases Institute (Other Current Grants) was short by 40M (10%) of expected quarter release, Utilities (Water and Electricity had a shortfall of (44M and 48M respectively). Development Budget including activities under the Presidential Initiative for Science and Technology was at 560M This represents only 5.5% of expected funds against the annual target. This has greatly constrained the activities under the different programs. For example, the procurement of equipment under the Food Technology and Business Incubation Centre and Laboratory Equipment under the Technology Innovations have stalled. For SPEDA, engagement with communities in Ruhama- Ntungamo district have not been undertaken.

The University received the expected release of 25% of the total annual NTR. Expenditure was **21.7%** of the expected annual performance. On Tax Revenue collection and enforcement shall be re-enforced to collect the planned revenue. The University also received arrears from Government totaling to 1.828 bn in this quarter as expected and this was used to pay part of the arrears to Makerere University Retirement Benefit Scheme (MURBS).

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

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QUARTER 1: Highlights of Vote Performance

<i>(i) Major unspent balances</i>
Programs , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education			
Sub Programme : 1272 Support to Makerere University			
KeyOutPut : 80 Construction and rehabilitation of learning facilities (Universities)			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Area of Library space constructed (m2)	Value	0	
No. of upcountry learning centres rehabilitated	Number	0	

Performance highlights for the Quarter

The University opened for the Academic year 2017/18 in August. 12,742 Students were admitted (1,946 Government and 10,796 Private) and the total enrolment is expected at 35, 291 (44% female). Academic programmes are running in the 10 colleges and one branch campus. One thousand Five Hundred and thirty three (1,533)29% are female academic staff including, library staff, technicians and research fellows. Non-teaching staff 1,779(49% female).

Operationalisation of the African Centres of Excellence in two Colleges CEDAT and CAES supported by the World Bank.

The two centralised teaching facilities funded under the AFDB- HEST programme were completed however handing over and commissioning awaits procurement of furniture and equipment. Substantial completion of the rehabilitation of the university road network under the MOU between Makerere University and KCCA.

V3: Details of Releases and Expenditure

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	156.78	35.61	35.61	22.7%	22.7%	100.0%
<i>Class: Outputs Provided</i>	144.74	34.93	34.93	24.1%	24.1%	100.0%
075101 Teaching and Training	59.90	14.60	14.60	24.4%	24.4%	100.0%
075102 Research, Consultancy and Publications	25.31	6.15	6.15	24.3%	24.3%	100.0%
075103 Outreach	15.77	3.70	3.70	23.5%	23.5%	100.0%
075104 Students' Welfare	7.63	1.72	1.72	22.5%	22.5%	100.0%
075105 Administration and Support Services	36.13	8.77	8.77	24.3%	24.3%	100.0%
<i>Class: Outputs Funded</i>	1.63	0.37	0.37	22.5%	22.5%	100.0%
075151 Support to Infectious Diseases Institute	1.63	0.37	0.37	22.5%	22.5%	100.0%
<i>Class: Capital Purchases</i>	6.56	0.31	0.31	4.7%	4.7%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.81	0.04	0.04	5.5%	5.5%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.54	0.14	0.14	5.6%	5.6%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	3.05	0.11	0.11	3.7%	3.7%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.16	0.01	0.01	5.5%	5.5%	100.0%
<i>Class: Arrears</i>	3.85	0.00	0.00	0.0%	0.0%	0.0%
075199 Arrears	3.85	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	156.78	35.61	35.61	22.7%	22.7%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	144.74	34.93	34.93	24.1%	24.1%	100.0%
211101 General Staff Salaries	116.89	29.22	29.22	25.0%	25.0%	100.0%
212101 Social Security Contributions	11.78	2.65	2.65	22.5%	22.5%	100.0%
212102 Pension for General Civil Service	0.02	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	1.92	0.43	0.43	22.5%	22.5%	100.0%
223006 Water	1.76	0.40	0.40	22.5%	22.5%	100.0%
282103 Scholarships and related costs	12.37	2.23	2.23	18.0%	18.0%	100.0%
<i>Class: Outputs Funded</i>	1.63	0.37	0.37	22.5%	22.5%	100.0%
263101 LG Conditional grants	1.63	0.37	0.37	22.5%	22.5%	100.0%
<i>Class: Capital Purchases</i>	6.56	0.31	0.31	4.7%	4.7%	100.0%
312101 Non-Residential Buildings	3.05	0.11	0.11	3.7%	3.7%	100.0%
312104 Other Structures	0.16	0.01	0.01	5.5%	5.5%	100.0%
312202 Machinery and Equipment	3.35	0.19	0.19	5.6%	5.6%	100.0%
<i>Class: Arrears</i>	3.85	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	3.85	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	156.78	35.61	35.61	22.7%	22.7%	100.0%

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QUARTER 1: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	156.78	35.61	35.61	22.7%	22.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	146.62	35.05	35.05	23.9%	23.9%	100.0%
1272 Support to Makerere University	0.16	0.01	0.01	5.5%	5.5%	100.0%
1341 Food Technology Incubations II	4.50	0.25	0.25	5.5%	5.5%	100.0%
1342 Technology Innovations II	4.50	0.25	0.25	5.5%	5.5%	100.0%
1343 SPEDA II	1.00	0.06	0.06	5.5%	5.5%	100.0%
Total for Vote	156.78	35.61	35.61	22.7%	22.7%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Program: 51 Delivery of Tertiary Education				
<i>Recurrent Programmes</i>				
Subprogram: 01 Headquarters				
<i>Outputs Provided</i>				
Output: 01 Teaching and Training				
Enrollment at 37,334 (2,470 graduate in 10 Colleges and 1 Branch Campus.	The academic year 2017/18 opened expected enrolment is at 35,291 (44% female) in 10 Colleges and one Branch Campus. After the restructuring of Academic programmes process the university has 94 Bachelors degrees 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation Support during the quarter facilitated teaching and learning in the Colleges The Open Distance and e-Learning policy was approved by Council to increase the access opportunities to university education, 4 programmes are running in Distance Mode and 40 staff were trained	Item	Spent	
		211101 General Staff Salaries	15,849,033	
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,215,829	
		211103 Allowances	798,540	
		212101 Social Security Contributions	1,202,789	
		212102 Pension for General Civil Service	72,675	
		213001 Medical expenses (To employees)	167,399	
		221001 Advertising and Public Relations	19,780	
		221002 Workshops and Seminars	59,777	
		221003 Staff Training	60,693	
		221007 Books, Periodicals & Newspapers	13,908	
		221008 Computer supplies and Information Technology (IT)	86,909	
		221009 Welfare and Entertainment	30,078	
		221011 Printing, Stationery, Photocopying and Binding	96,471	
		222001 Telecommunications	14,352	
		224004 Cleaning and Sanitation	9,485	
		227001 Travel inland	36,581	
		227002 Travel abroad	17,269	
		227004 Fuel, Lubricants and Oils	2,221	
		282103 Scholarships and related costs	3,291,964	
			Total	24,045,753
			Wage Recurrent	13,364,328
			Non Wage Recurrent	1,207,844
			<i>AIA</i>	9,473,581
Output: 02 Research, Consultancy and Publications				

Reasons for Variation in performance

N/A

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Staffed & Functional IPR Unit Enhanced Grants mobilisation capacity Wide dissemination of Research findings	<p>The University academic staff undertake basic and applied research to generate knowledge, published in local and international journals. 25% of 1533 (Incl. library, technicians and research fellows) academic staff time is assumed to be allocated to research.</p> <p>Research centres including, MUARIK, Kibale Field Station and the Demographic Surveillance Site in Mayuge, and activities under the Institute of Social Research MISR</p> <p>Support from the bilateral projects such as SIDA and NORHED has enabled the university to undertake PhD and Masters training-for Makerere University and other public universities in Uganda and regionally and internationally. Research undertaken under Sida covers areas of natural sciences, social sciences and the humanities 265 staff have benefited at post doc, PhD and Masters level</p> <p>Norwegian support for research is in the area of Education and Training, Health, Natural Resources Management, Climate & Environment, Democratic & Economic governance, Humanities, Culture, Media and Communication as well as capacity development especially in South Sudan. As a collaborative programme, it links up institutions in a complete triangular form (i.e. South-North-South). Makerere University is involved in 13 out of the 46 NORAD funded NORHED projects. The Prog has 66 PhDs, 66 Masters and 8 Post doc fellows from the 9- south-to-south partner institutions</p> <p>Total enrollment at PhD level is 648 and 2758 Masters in all the Colleges</p> <p>African Centres of Excellence programme Materials Product Development and Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement - MaRCCI in CAES commenced this quarter.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>212101 Social Security Contributions</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>225003 Taxes on (Professional) Services</p> <p>227002 Travel abroad</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>6,605,294</p> <p>278,315</p> <p>604,829</p> <p>3,214</p> <p>505</p> <p>143,977</p> <p>4,408</p> <p>4,949</p> <p>2,708</p> <p>152,899</p> <p>2,797</p> <p>437,995</p>

Reasons for Variation in performance

N/A

Total 8,241,890

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	5,570,000
		Non Wage Recurrent	501,300
		AIA	2,170,590
Output: 03 Outreach			
Established Technology & Innovations Transfer Centre(s) operational framework on utilization of the University' resource-pool of expertise Formalised University-Private Sector Partnerships	Knowledge transfer partnerships as one of the core functions of the University including Short courses in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security. offering of professional services to various Government Department and Sectors of the Economy, NGOs, the public and the Private Sector.	Item	Spent
		211101 General Staff Salaries	3,963,676
		211103 Allowances	194,361
		212101 Social Security Contributions	362,942
		212102 Pension for General Civil Service	36,511
		221001 Advertising and Public Relations	1,422
		221002 Workshops and Seminars	2,526
		227002 Travel abroad	1,108
		282103 Scholarships and related costs	371,556
		Total	4,934,103
		Wage Recurrent	3,342,500
		Non Wage Recurrent	300,825
		AIA	1,290,778
Output: 04 Students' Welfare			
Established mechanism for regular communication and updates about the key issues affecting the student life at campus	The univesity opeUniversity received first years students for 21017-2018 ACADEMIC YEAR and orientation went on well and the students were informed about the campus life and other issues that may affect them during their studies. 2089 in the halls of residence and 4038 non resident students continued to be provided with food and accommodation	Item	Spent
		221001 Advertising and Public Relations	1,978
		221002 Workshops and Seminars	1,263
		221003 Staff Training	2,264
		221007 Books, Periodicals & Newspapers	2,290
		221008 Computer supplies and Information Technology (IT)	8,595
		221009 Welfare and Entertainment	6,513
		221011 Printing, Stationery, Photocopying and Binding	3,396
		222001 Telecommunications	4,185
		224004 Cleaning and Sanitation	8,537
		227002 Travel abroad	37,782
		228001 Maintenance - Civil	24,235
		228002 Maintenance - Vehicles	1,417
		228003 Maintenance – Machinery, Equipment & Furniture	21,180
		228004 Maintenance – Other	10,843
		282103 Scholarships and related costs	1,903,640
		Total	2,038,116
Reasons for Variation in performance			
N/A			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	0
		Non Wage Recurrent	1,717,430
		<i>AIA</i>	320,686

Output: 05 Administration and Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Established mechanism for regular communication and updates about the key issues affecting the staff	General operation and maintenance of the University (Administrative staff salaries, utilities, internet bandwidth, Sanitation and other operational costs)	Item	Spent
		211101 General Staff Salaries	7,908,785
		211103 Allowances	697,495
		212101 Social Security Contributions	754,299
		212102 Pension for General Civil Service	276,965
		213001 Medical expenses (To employees)	2,240
		221001 Advertising and Public Relations	68,709
		221002 Workshops and Seminars	20,195
		221003 Staff Training	60,612
		221008 Computer supplies and Information Technology (IT)	83,422
		221009 Welfare and Entertainment	181,210
		221010 Special Meals and Drinks	904
		221011 Printing, Stationery, Photocopying and Binding	236,146
		221012 Small Office Equipment	15,000
		221014 Bank Charges and other Bank related costs	27,821
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	46,700
		221017 Subscriptions	9,500
		222001 Telecommunications	17,540
		222002 Postage and Courier	2,430
		222003 Information and communications technology (ICT)	456,250
		223003 Rent – (Produced Assets) to private entities	13,500
		223004 Guard and Security services	9,136
		223005 Electricity	1,153,800
		223006 Water	999,688
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	59,751
		224001 Medical and Agricultural supplies	44,219
		224004 Cleaning and Sanitation	245,094
		225001 Consultancy Services- Short term	71,385
		226001 Insurances	28,092
		227001 Travel inland	56,824
		227002 Travel abroad	119,534
		227003 Carriage, Haulage, Freight and transport hire	450
		227004 Fuel, Lubricants and Oils	139,808
		228001 Maintenance - Civil	94,717
		228002 Maintenance - Vehicles	83,346
		228003 Maintenance – Machinery, Equipment & Furniture	72,139
		228004 Maintenance – Other	56,480
		282103 Scholarships and related costs	738,182

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

N/A

Total	14,852,367
Wage Recurrent	6,946,519
Non Wage Recurrent	1,728,691
AIA	6,177,157

Outputs Funded

Output: 51 Support to Infectious Diseases Institute

1,200 people counselled, tested and received their results	We have maintained an excellent performance in implementing most programme activities. During this quarter we have continued to refocus our efforts to the new national HIV/AIDS care priorities and we've registered significant improvement in several areas where we previously under performed. For example, 392 clients were tested, 7499 clients received ongoing psycho social support, 7484 clients received ART treatment (old and new),125% achievement of quarterly target 7499 HIV positive adults screened for TB	Item	Spent
100% of HIV positive clients identified referred to care within the IDI or other partner care facilities		263101 LG Conditional grants	365,850
Up to 7500HIV positive adults receiving a Basic care kit			
Up to 7500HIV positive adults			

Reasons for Variation in performance

N/A

Total	365,850
Wage Recurrent	0
Non Wage Recurrent	365,850
AIA	0
Total For SubProgramme	54,478,079
Wage Recurrent	29,223,347
Non Wage Recurrent	5,821,940
AIA	19,432,792

Development Projects

Project: 1272 Support to Makerere University

Capital Purchases

Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)

construction of 5 meter perimeter wall	finished the rehabilitation of walkways ,drainage systems and roads within Makerere University and the fist phase of Perimeter wall construction started along Junjju Road	Item	Spent
		312101 Non-Residential Buildings	21,624
		312104 Other Structures	8,778

Reasons for Variation in performance

n/a

Total	30,402
GoU Development	8,778

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	21,624
		Total For SubProgramme	357,002
		GoU Development	8,778
		External Financing	0
		AIA	348,224

Development Projects

Project: 1341 Food Technology Incubations II

Outputs Provided

Output: 01 Teaching and Training

Item	Spent
282103 Scholarships and related costs	9,386

Reasons for Variation in performance

Total	9,386
GoU Development	9,386
External Financing	0
AIA	0

Output: 02 Research, Consultancy and Publications

Item	Spent
282103 Scholarships and related costs	25,948

Reasons for Variation in performance

Total	25,948
GoU Development	25,948
External Financing	0
AIA	0

Output: 03 Outreach

Item	Spent
282103 Scholarships and related costs	23,188

Reasons for Variation in performance

Total	23,188
GoU Development	23,188
External Financing	0
AIA	0

Output: 05 Administration and Support Services

Item	Spent
282103 Scholarships and related costs	46,563

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Total	46,563
		GoU Development	46,563
		External Financing	0
		AIA	0

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	30,730

Reasons for Variation in performance

Total	30,730
GoU Development	30,730
External Financing	0
AIA	0

Output: 80 Construction and rehabilitation of learning facilities (Universities)

Item	Spent
312101 Non-Residential Buildings	112,627

Reasons for Variation in performance

Total	112,627
GoU Development	112,627
External Financing	0
AIA	0
Total For SubProgramme	248,442
GoU Development	248,442
External Financing	0
AIA	0

Development Projects

Project: 1342 Technology Innovations II

Outputs Provided

Output: 02 Research, Consultancy and Publications

Item	Spent
282103 Scholarships and related costs	53,462

Reasons for Variation in performance

Total	53,462
GoU Development	53,462
External Financing	0
AIA	0

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 03 Outreach			
		Item	Spent
		282103 Scholarships and related costs	35,549
<i>Reasons for Variation in performance</i>			
		Total	35,549
		GoU Development	35,549
		External Financing	0
		AIA	0
Output: 05 Administration and Support Services			
		Item	Spent
		282103 Scholarships and related costs	11,862
<i>Reasons for Variation in performance</i>			
		Total	11,862
		GoU Development	11,862
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 76 Purchase of Office and ICT Equipment, including Software			
		Item	Spent
		312202 Machinery and Equipment	44,731
<i>Reasons for Variation in performance</i>			
		Total	44,731
		GoU Development	44,731
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	102,839
<i>Reasons for Variation in performance</i>			
		Total	102,839
		GoU Development	102,839
		External Financing	0
		AIA	0
		Total For SubProgramme	248,442
		GoU Development	248,442
		External Financing	0

Vote:136 Makerere University**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1343 SPEDA II			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
	Item		Spent
	282103 Scholarships and related costs		14,354
<i>Reasons for Variation in performance</i>			
		Total	14,354
		GoU Development	14,354
		External Financing	0
		AIA	0
Output: 05 Administration and Support Services			
	Item		Spent
	282103 Scholarships and related costs		33,034
<i>Reasons for Variation in performance</i>			
		Total	33,034
		GoU Development	33,034
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
	Item		Spent
	312202 Machinery and Equipment		7,840
<i>Reasons for Variation in performance</i>			
		Total	7,840
		GoU Development	7,840
		External Financing	0
		AIA	0
	Total For SubProgramme		55,228
		GoU Development	55,228
		External Financing	0
		AIA	0
	GRAND TOTAL		55,387,193
		Wage Recurrent	29,223,347
		Non Wage Recurrent	5,821,940
		GoU Development	560,890

Vote:136 Makerere University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	19,781,016

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Delivery of Tertiary Education			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
keeping enrollment at 100% in all the 10 colleges and one school	The academic year 2017/18 opened expected enrolment is at 35,291 (44% female) in 10 Colleges and one Branch Campus.	Item	Spent
		211101 General Staff Salaries	15,849,033
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,215,829
		211103 Allowances	798,540
	After the restructuring of Academic programmes process the university has 94 Bachelors degrees 15 Diploma programs 116 Masters and 13 PGD programmes. All Colleges have PhD either by Research or coursework and dissertation	212101 Social Security Contributions	1,202,789
		212102 Pension for General Civil Service	72,675
		213001 Medical expenses (To employees)	167,399
		221001 Advertising and Public Relations	19,780
	Support during the quarter facilitated teaching and learning in the Colleges	221002 Workshops and Seminars	59,777
		221003 Staff Training	60,693
	The Open Distance and e-Learning policy was approved by Council to increase the access opportunities to university education, 4 programmes are running in Distance Mode and 40 staff were trained	221007 Books, Periodicals & Newspapers	13,908
		221008 Computer supplies and Information Technology (IT)	86,909
		221009 Welfare and Entertainment	30,078
		221011 Printing, Stationery, Photocopying and Binding	96,471
		222001 Telecommunications	14,352
		224004 Cleaning and Sanitation	9,485
		227001 Travel inland	36,581
		227002 Travel abroad	17,269
		227004 Fuel, Lubricants and Oils	2,221
		282103 Scholarships and related costs	3,291,964
			Total
			24,045,753
			Wage Recurrent
			13,364,328
			Non Wage Recurrent
			1,207,844
			AIA
			9,473,581

Reasons for Variation in performance

N/A

Output: 02 Research, Consultancy and Publications

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Enhancing Grants mobilisation, capacity and Wide dissemination of research findings	<p>The University academic staff undertake basic and applied research to generate knowledge, published in local and international journals. 25% of 1533 (Incl. library, technicians and research fellows) academic staff time is assumed to be allocated to research.</p> <p>Research centres including, MUARIK, Kibale Field Station and the Demographic Surveillance Site in Mayuge, and activities under the Institute of Social Research MISR</p> <p>Support from the bilateral projects such as SIDA and NORHED has enabled the university to undertake PhD and Masters training-for Makerere University and other public universities in Uganda and regionally and internationally. Research undertaken under Sida covers areas of natural sciences, social sciences and the humanities 265 staff have benefited at post doc, PhD and Masters level</p> <p>Norwegian support for research is in the area of Education and Training, Health, Natural Resources Management, Climate & Environment, Democratic & Economic governance, Humanities, Culture, Media and Communication as well as capacity development especially in South Sudan. As a collaborative programme, it links up institutions in a complete triangular form (i.e. South-North-South). Makerere University is involved in 13 out of the 46 NORAD funded NORHED projects. The Prog has 66 PhDs, 66 Masters and 8 Post doc fellows from the 9- south-to-south partner institutions</p> <p>Total enrollment at PhD level is 648 and 2758 Masters in all the Colleges</p> <p>African Centres of Excellence programme Materials Product Development and Nanotechnology in CEDAT and The Makerere University Regional Centre for Crop Improvement - MaRCCI in CAES commenced this quarter.</p>	<p>Item</p> <p>211101 General Staff Salaries</p> <p>211103 Allowances</p> <p>212101 Social Security Contributions</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>222001 Telecommunications</p> <p>225003 Taxes on (Professional) Services</p> <p>227002 Travel abroad</p> <p>282103 Scholarships and related costs</p>	<p>Spent</p> <p>6,605,294</p> <p>278,315</p> <p>604,829</p> <p>3,214</p> <p>505</p> <p>143,977</p> <p>4,408</p> <p>4,949</p> <p>2,708</p> <p>152,899</p> <p>2,797</p> <p>437,995</p>

Reasons for Variation in performance

N/A

Total	8,241,890
Wage Recurrent	5,570,000
Non Wage Recurrent	501,300

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 2,170,590
Output: 03 Outreach			
Continuous innovations and formalization of University private sector partnerships	Knowledge transfer partnerships as one of the core functions of the University including Short courses in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security. offering of professional services to various Government Department and Sectors of the Economy, NGOs, the public and the Private Sector.	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 212102 Pension for General Civil Service 221001 Advertising and Public Relations 221002 Workshops and Seminars 227002 Travel abroad 282103 Scholarships and related costs	Spent 3,963,676 194,361 362,942 36,511 1,422 2,526 1,108 371,556
Reasons for Variation in performance			
N/A			
			Total 4,934,103
			Wage Recurrent 3,342,500
			Non Wage Recurrent 300,825
			AIA 1,290,778
Output: 04 Students' Welfare			
workshops and sensitization to students life at campus about issues affecting them	The university open University received first years students for 21017-2018 ACADEMIC YEAR and orientation went on well and the students were informed about the campus life and other issues that may affect them during their studies. 2089 in the halls of residence and 4038 non resident students continued to be provided with food and accommodation	Item 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227002 Travel abroad 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282103 Scholarships and related costs	Spent 1,978 1,263 2,264 2,290 8,595 6,513 3,396 4,185 8,537 37,782 24,235 1,417 21,180 10,843 1,903,640
Reasons for Variation in performance			
N/A			
			Total 2,038,117
			Wage Recurrent 0
			Non Wage Recurrent 1,717,430

Vote:136 Makerere University**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
			<i>AIA</i> 320,686

Output: 05 Administration and Support Services

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

Maintenance of University Property, payment of administrative staff salaries, utilities, internet bandwidth, Sanitation and other operational costs	General operation and maintenance of the University (Administrative staff salaries, utilities, internet bandwidth, Sanitation and other operational costs)	Item	Spent
		211101 General Staff Salaries	7,908,785
		211103 Allowances	697,495
		212101 Social Security Contributions	754,299
		212102 Pension for General Civil Service	276,965
		213001 Medical expenses (To employees)	2,240
		221001 Advertising and Public Relations	68,709
		221002 Workshops and Seminars	20,195
		221003 Staff Training	60,612
		221008 Computer supplies and Information Technology (IT)	83,422
		221009 Welfare and Entertainment	181,210
		221010 Special Meals and Drinks	904
		221011 Printing, Stationery, Photocopying and Binding	236,146
		221012 Small Office Equipment	15,000
		221014 Bank Charges and other Bank related costs	27,821
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	46,700
		221017 Subscriptions	9,500
		222001 Telecommunications	17,540
		222002 Postage and Courier	2,430
		222003 Information and communications technology (ICT)	456,250
		223003 Rent – (Produced Assets) to private entities	13,500
		223004 Guard and Security services	9,136
		223005 Electricity	1,153,800
		223006 Water	999,688
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	59,751
		224001 Medical and Agricultural supplies	44,219
		224004 Cleaning and Sanitation	245,094
		225001 Consultancy Services- Short term	71,385
		226001 Insurances	28,092
		227001 Travel inland	56,824
		227002 Travel abroad	119,534
		227003 Carriage, Haulage, Freight and transport hire	450
		227004 Fuel, Lubricants and Oils	139,808
		228001 Maintenance - Civil	94,717
		228002 Maintenance - Vehicles	83,346
		228003 Maintenance – Machinery, Equipment & Furniture	72,139
		228004 Maintenance – Other	56,480
		282103 Scholarships and related costs	738,182

Vote:136 Makerere University

QUARTER 1: Outputs and Expenditure in Quarter

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

N/A			
		Total	14,852,366
		Wage Recurrent	6,946,519
		Non Wage Recurrent	1,728,691
		AIA	6,177,157

Outputs Funded

Output: 51 Support to Infectious Diseases Institute

		Item	Spent
counselling, testing and receiving of t results by Patients living with HIV /AIDS	We have maintained an excellent performance in implementing most pogramme activities. During this quarter we have continued to refocus our efforts to the new national HIV/AIDS care priorities and we've registered significant improvement in several areas where we previously under performed. For example, 392 clients were tested, 7499 clients received ongoing psycho social support, 7484 clients received ART treatment (old and new),125% achievement of quarterly target 7499 HIV positive adults screened for TB	263101 LG Conditional grants	365,850
continuous provision of positive adults with Basic care kit , receiving psychosocial support.			
peer support groups for discordant couples including information on condoms and circumcision			

Reasons for Variation in performance

N/A			
		Total	365,850
		Wage Recurrent	0
		Non Wage Recurrent	365,850
		AIA	0
		Total For SubProgramme	54,478,079
		Wage Recurrent	29,223,347
		Non Wage Recurrent	5,821,940
		AIA	19,432,792

Development Projects

Project: 1272 Support to Makerere University

Outputs Provided

Output: 05 Administration and Support Services

No consultancy was done in this quarter		Item	Spent
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Capital Purchases

Vote:136 Makerere University**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
	Renovations at the college of Humanities (School of social sciences where done)	Item 312101 Non-Residential Buildings	Spent 323,269
<i>Reasons for Variation in performance</i>			
N/A			
		Total	323,269
		GoU Development	0
		External Financing	0
		AIA	323,269
Output: 82 Construction and Rehabilitation of Accomodation Facilities			
	Plumbing repairs and toilet replacements in the halls of residence	Item 312102 Residential Buildings	Spent 3,331
<i>Reasons for Variation in performance</i>			
N/A			
		Total	3,331
		GoU Development	0
		External Financing	0
		AIA	3,331
Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)			
	finished the rehabilitation of walkways ,drainage systems and roads within Makerere University and the fist phase of Perimeter wall construction started along Junju Road	Item 312101 Non-Residential Buildings 312104 Other Structures	Spent 21,624 8,778
<i>Reasons for Variation in performance</i>			
n/a			
		Total	30,402
		GoU Development	8,778
		External Financing	0
		AIA	21,624
		Total For SubProgramme	357,002
		GoU Development	8,778
		External Financing	0
		AIA	348,224

*Development Projects***Project: 1341 Food Technology Incubations II***Outputs Provided***Output: 01 Teaching and Training**

Item	Spent
282103 Scholarships and related costs	9,386

Reasons for Variation in performance

Vote:136 Makerere University**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	9,386
		GoU Development	9,386
		External Financing	0
		AIA	0

Output: 02 Research, Consultancy and Publications

Item	Spent
282103 Scholarships and related costs	25,948

Reasons for Variation in performance

Total	25,948
GoU Development	25,948
External Financing	0
AIA	0

Output: 03 Outreach

Item	Spent
282103 Scholarships and related costs	23,188

Reasons for Variation in performance

Total	23,188
GoU Development	23,188
External Financing	0
AIA	0

Output: 05 Administration and Support Services

Item	Spent
282103 Scholarships and related costs	46,563

Reasons for Variation in performance

Total	46,563
GoU Development	46,563
External Financing	0
AIA	0

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

Item	Spent
312202 Machinery and Equipment	30,730

Reasons for Variation in performance

Total	30,730
GoU Development	30,730
External Financing	0
AIA	0

Vote:136 Makerere University**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Output: 80 Construction and rehabilitation of learning facilities (Universities)

Item	Spent
312101 Non-Residential Buildings	112,627

Reasons for Variation in performance

Total	112,627
GoU Development	112,627
External Financing	0
AIA	0
Total For SubProgramme	248,442
GoU Development	248,442
External Financing	0
AIA	0

*Development Projects***Project: 1342 Technology Innovations II***Outputs Provided***Output: 02 Research, Consultancy and Publications**

Item	Spent
282103 Scholarships and related costs	53,462

Reasons for Variation in performance

Total	53,462
GoU Development	53,462
External Financing	0
AIA	0

Output: 03 Outreach

Item	Spent
282103 Scholarships and related costs	35,549

Reasons for Variation in performance

Total	35,549
GoU Development	35,549
External Financing	0
AIA	0

Output: 05 Administration and Support Services

Item	Spent
282103 Scholarships and related costs	11,862

Reasons for Variation in performance

Total	11,862
GoU Development	11,862

Vote:136 Makerere University**QUARTER 1: Outputs and Expenditure in Quarter**

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

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

Item	Spent
312202 Machinery and Equipment	44,731

Reasons for Variation in performance

Total	44,731
GoU Development	44,731
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	102,839

Reasons for Variation in performance

Total	102,839
GoU Development	102,839
External Financing	0
AIA	0
Total For SubProgramme	248,442
GoU Development	248,442
External Financing	0
AIA	0

*Development Projects***Project: 1343 SPEDA II***Outputs Provided***Output: 01 Teaching and Training**

Item	Spent
282103 Scholarships and related costs	14,354

Reasons for Variation in performance

Total	14,354
GoU Development	14,354
External Financing	0
AIA	0

Output: 05 Administration and Support Services

Item	Spent
282103 Scholarships and related costs	33,034

Reasons for Variation in performance

Vote:136 Makerere University**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
		Total	33,034
		GoU Development	33,034
		External Financing	0
		AIA	0
<i>Capital Purchases</i>			
Output: 77 Purchase of Specialised Machinery & Equipment			
		Item	Spent
		312202 Machinery and Equipment	7,840
<i>Reasons for Variation in performance</i>			
		Total	7,840
		GoU Development	7,840
		External Financing	0
		AIA	0
		Total For SubProgramme	55,228
		GoU Development	55,228
		External Financing	0
		AIA	0
		GRAND TOTAL	55,387,193
		Wage Recurrent	29,223,347
		Non Wage Recurrent	5,821,940
		GoU Development	560,890
		External Financing	0
		AIA	19,781,016

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

keeping enrollment at 100% in all the 10 colleges and one school	Item	Balance b/f	New Funds	Total
	211103 Allowances	119,961	0	119,961
	213001 Medical expenses (To employees)	22,528	0	22,528
	221007 Books, Periodicals & Newspapers	141,247	0	141,247
	221008 Computer supplies and Information Technology (IT)	67,572	0	67,572
	221009 Welfare and Entertainment	2,997	0	2,997
	221012 Small Office Equipment	2,572	0	2,572
	221017 Subscriptions	23,396	0	23,396
	222002 Postage and Courier	5,661	0	5,661
	226002 Licenses	115,197	0	115,197
	227004 Fuel, Lubricants and Oils	12,598	0	12,598
	228001 Maintenance - Civil	464	0	464
	228002 Maintenance - Vehicles	8,377	0	8,377
	228003 Maintenance – Machinery, Equipment & Furniture	5,185	0	5,185
	228004 Maintenance – Other	7,213	0	7,213
	Total	534,969	0	534,969
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>534,969</i>	<i>0</i>	<i>534,969</i>

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Research, Consultancy and Publications

Enhancing Grants mobilisation, capacity and Wide dissemination of research findings	Item	Balance b/f	New Funds	Total
	211103 Allowances	41,810	0	41,810
	212102 Pension for General Civil Service	45,532	0	45,532
	213001 Medical expenses (To employees)	79,136	0	79,136
	221003 Staff Training	239,839	0	239,839
	221009 Welfare and Entertainment	4,900	0	4,900
	221012 Small Office Equipment	367	0	367
	221014 Bank Charges and other Bank related costs	76	0	76
	224001 Medical and Agricultural supplies	7,711	0	7,711
	225003 Taxes on (Professional) Services	35,425	0	35,425
	227001 Travel inland	1,271	0	1,271
	227004 Fuel, Lubricants and Oils	912	0	912
	228004 Maintenance – Other	2,909	0	2,909
	Total	459,887	0	459,887
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>459,887</i>	<i>0</i>	<i>459,887</i>

Output: 03 Outreach

Continuous innovations and formalization of University private sector partnerships	Item	Balance b/f	New Funds	Total
	211103 Allowances	29,198	0	29,198
	212102 Pension for General Civil Service	29,701	0	29,701
	213001 Medical expenses (To employees)	47,482	0	47,482
	221009 Welfare and Entertainment	73	0	73
	221017 Subscriptions	3,544	0	3,544
	Total	109,998	0	109,998
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>109,998</i>	<i>0</i>	<i>109,998</i>

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 04 Students' Welfare

<i>workshops and sensitization to students life at campus about issues affecting them</i>	Item	Balance b/f	New Funds	Total
	213001 Medical expenses (To employees)	1,750	0	1,750
	213002 Incapacity, death benefits and funeral expenses	62	0	62
	221017 Subscriptions	9,528	0	9,528
	222002 Postage and Courier	674	0	674
	223001 Property Expenses	1,213	0	1,213
	228004 Maintenance – Other	501	0	501
	Total	13,728	0	13,728
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>13,728</i>	<i>0</i>	<i>13,728</i>

Vote:136 Makerere University

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 Administration and Support Services				
Maintenance of University Property, payment of administrative staff salaries, utilities, internet bandwidth, Sanitation and other operational costs	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	129,528	0	129,528
	211103 Allowances	104,781	0	104,781
	212102 Pension for General Civil Service	85,296	0	85,296
	213001 Medical expenses (To employees)	84,753	0	84,753
	213002 Incapacity, death benefits and funeral expenses	18,301	0	18,301
	221002 Workshops and Seminars	80,247	0	80,247
	221007 Books, Periodicals & Newspapers	25,374	0	25,374
	221008 Computer supplies and Information Technology (IT)	59,693	0	59,693
	221010 Special Meals and Drinks	10,779	0	10,779
	221012 Small Office Equipment	661	0	661
	221014 Bank Charges and other Bank related costs	16,387	0	16,387
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	4,800	0	4,800
	221017 Subscriptions	83,984	0	83,984
	222001 Telecommunications	65,481	0	65,481
	222002 Postage and Courier	6,643	0	6,643
	223001 Property Expenses	10,421	0	10,421
	223004 Guard and Security services	79,188	0	79,188
	223006 Water	26,846	0	26,846
	225001 Consultancy Services- Short term	20,951	0	20,951
	226002 Licenses	10,130	0	10,130
	227002 Travel abroad	15,731	0	15,731
	228001 Maintenance - Civil	14,371	0	14,371
	228002 Maintenance - Vehicles	20,190	0	20,190
	228003 Maintenance – Machinery, Equipment & Furniture	42,377	0	42,377
	Total	1,016,913	0	1,016,913
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,016,913</i>	<i>0</i>	<i>1,016,913</i>

Development Projects

Vote:136 Makerere University**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1272 Support to Makerere University*Capital Purchases***Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)**

<i>Item</i>	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	3,376	0	3,376
312104 Other Structures	25,000	0	25,000
Total	28,376	0	28,376
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>28,376</i>	<i>0</i>	<i>28,376</i>
GRAND TOTAL	2,519,128	0	2,519,128
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>2,519,128</i>	<i>0</i>	<i>2,519,128</i>