

# Vote:139

 Kyambogo 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	38.355	9.589	9.589	9.262	25.0%	24.1%	96.6%
Non Wage	8.320	1.872	1.805	1.450	21.7%	17.4%	80.3%
Devt. GoU	0.723	0.041	0.041	0.031	5.7%	4.3%	75.8%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>47.397</b>	<b>11.502</b>	<b>11.435</b>	<b>10.743</b>	<b>24.1%</b>	<b>22.7%</b>	<b>94.0%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>47.397</b>	<b>11.502</b>	<b>11.435</b>	<b>10.743</b>	<b>24.1%</b>	<b>22.7%</b>	<b>94.0%</b>
Arrears	0.662	0.596	0.662	0.060	100.0%	9.1%	9.1%
<b>Total Budget</b>	<b>48.059</b>	<b>12.098</b>	<b>12.097</b>	<b>10.803</b>	<b>25.2%</b>	<b>22.5%</b>	<b>89.3%</b>
<i>A.I.A Total</i>	60.812	17.487	17.487	13.253	28.8%	21.8%	75.8%
<b>Grand Total</b>	<b>108.871</b>	<b>29.585</b>	<b>29.584</b>	<b>24.057</b>	<b>27.2%</b>	<b>22.1%</b>	<b>81.3%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>108.210</b>	<b>28.989</b>	<b>28.922</b>	<b>23.997</b>	<b>26.7%</b>	<b>22.2%</b>	<b>83.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	108.21	28.92	24.00	26.7%	22.2%	83.0%
<b>Total for Vote</b>	<b>108.21</b>	<b>28.92</b>	<b>24.00</b>	<b>26.7%</b>	<b>22.2%</b>	<b>83.0%</b>

### Matters to note in budget execution

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## QUARTER 1: Highlights of Vote Performance

The Overall variance in the Budget execution for first quarter was due to the fact that there was a delay in the procurement process, this lead to some of the funds released in the first quarter not to be used, however they were committed funds already, they were only waiting for the suppliers to supply and be paid.

### Challenges in the Budget Execution:

1. There is Limited resource envelope from central government especially on capital development which leads to heavy dependency on AIA, a big University which is the 2nd largest Public University in Uganda to be allocated 722,000,000 and yet these funds in the FY 2016/17 were never released.
2. Kyambogo University is under staffed both for the academic staff and administrative staff this has led the university to use many part time lecturers for both science and non science teaching
3. The high levels of domestic arrears for both teaching claims and suppliers of goods and services which impact on the University budgets and planned activities negatively. The issue of domestic arrears is a big challenge to manage due to inadequate cash flow and high costs of goods and services.
4. lack of adequate funding towards re roofing and replacing asbestos buildings with iron sheets to avoid cancer and other related diseases in the University
5. Inadequate lecture space which requires big sums of money for construction, the University is Using its AIA to construct the central Lecture block but due to limited funding the progress of the project is slow and yet it would have given a solution to the challenges to the inadequate space.
6. There is ever an increasing maintenance costs on building, sewage systems, vehicle fleets and Civil works.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0751 Delivery of Tertiary Education</b>	
<b>0.355 Bn Shs</b>	<i>SubProgram/Project :01 Headquarter</i>
	Reason: These funds were already committed but had not yet been paid by the time the first quarter ended
<i>Items</i>	
<b>305,489,572.000 UShs</b>	212101 Social Security Contributions
	Reason: Part time lecturers had not been paid their teaching claims by the end of first quarter, this lead to the variation
<b>109,674,602.000 UShs</b>	221010 Special Meals and Drinks
	Reason: Suppliers of food and drinks had not been paid by the time the first quarter ended, they had supplied food and drinks for the various meetings in the University, but they were paid in second quarter after supplying hence the variation
<b>0.010 Bn Shs</b>	<i>SubProgram/Project :0369 Development of Kyambogo University</i>
	Reason:
<i>Items</i>	
<b>10,000,000.000 UShs</b>	312202 Machinery and Equipment
	Reason:
<b>27,819.000 UShs</b>	312101 Non-Residential Buildings
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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Kyambogo University

## QUARTER 1: Highlights of Vote Performance

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

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Responsible Officer: Charles Okello</b>			
<b>Programme Outcome: Having competent human resource ,increased number of quality graduates with employable skills.</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1. Improved literacy, numeracy and basic life skills			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
Rate of equitable enrollment & graduation at tertiary level	Rate	42,108,153,101	12,096,802,592
Rate of research ,publication & innovations rolled out	Rate	984,429,200	180,081,377
National,regional & global ranking of universities	Rate	56,824,623,721	17,306,859,961

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

<b>Programme : 51 Delivery of Tertiary Education</b>			
<b>Sub Programme : 01 Headquarter</b>			
<b>KeyOutPut : 01 Teaching and Traini</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of programmes offered	Number	150	126
No. of students taught and examined	Number	52000	38000
No. of students graduating	Number	8000	0
<b>KeyOutPut : 02 Research, consultancy and publications</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of publications undertaken	Number	20	18
No. of research undertaken	Number	20	7
<b>KeyOutPut : 04 Students' Welfare</b>			
<b>Key Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2017/18</b>	<b>Actuals By END Q1</b>
No. of students accomodated in halls of residence	Number	1444	1400
No. of students paid living out allowance	Number	1491	913

### Performance highlights for the Quarter

#### Capital Projects Achievements:

1. Re roofing of Home Economics Building was done by removing the asbestos roofs which were a danger to the human life to students and staff
2. Central Teaching Facility has reached its final stage in the first phase
3. Funds paid to squatters on the University land in Namansiga and Nakagere, now the University shall embark on project development and put into proper use the land

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## QUARTER 1: Highlights of Vote Performance

### Teaching and Training:

1. 24,000 students have been taught, trained and given / examined on course work on campus while more than 22,000 in DEPE centers, PTC, NTC, have been trained and examine through tests and course works.
2. Assorted instructional materials were procured for the academic planning centers
3. Salary for Academic planning centers was paid on time except for the part timers were we have to rely on availability of AIA
4. Annual subscriptions to professional bodies was done

### Administration and Support services:

1. Re aligned Kyambogo University Strategic Plan 2015/16 - 2019/20 to the National Development Plan II (2015/16 - 2019/20)
2. The University has provided preventive and curative care to students and staff
3. ensure that the University adhered to the PPDA guidelines
4. 4067 first year students have undergone the routine medical examination and have been certified for fitness
5. payment of gratuity and terminal benefits was done for some members who retired
6. provided medical refund to staff and procured medical drugs for both staff and students

### Student welfare:

1. 2,700 students were fed (break tea, evening tea, lunch and supper)
2. 913 continuing students were paid living out allowances to cater for their welfare
3. 7,100 undergraduate gowns were requisitioned but have not yet been supplied
4. 38 private hotels were visited and monitored to ensure security and good sanitation
5. 16 interpreters and 27 guides were appointed and paid
6. inter hall, east Africa University games, University league games were all conducted
7. assorted sports equipment's were procured by the sports department to facilitate sports in the University
8. 1,400 students were accommodated in the University halls of residence

### Research and publication:

1. A number of Academic staff have been facilitated in both Award research and Non award research. these include short courses, PhDs, Conference paper presentations
2. Organized a successfully international workshop on research in our University premises which was hosted by Faculty of education

### Community Outreach performance:

1. Carried out Hepatitis and HIV / AIDs Testing and counseling for members in the community
2. 4067 first year students underwent RME (Routine Medical Examination)

## 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
<b>Program 0751 Delivery of Tertiary Education</b>	<b>48.06</b>	<b>12.10</b>	<b>10.80</b>	<b>25.2%</b>	<b>22.5%</b>	<b>89.3%</b>
<i>Class: Outputs Provided</i>	<i>44.61</i>	<i>11.15</i>	<i>10.41</i>	<i>25.0%</i>	<i>23.3%</i>	<i>93.3%</i>
075101 Teaching and Traini	25.44	6.36	6.11	25.0%	24.0%	96.0%
075104 Students' Welfare	1.40	0.35	0.24	25.0%	17.2%	68.7%
075105 Administration and Support Services	17.77	4.44	4.06	25.0%	22.9%	91.5%
<i>Class: Outputs Funded</i>	<i>2.07</i>	<i>0.24</i>	<i>0.30</i>	<i>11.8%</i>	<i>14.7%</i>	<i>124.6%</i>
075151 Guild services	2.07	0.24	0.30	11.8%	14.7%	124.6%
<i>Class: Capital Purchases</i>	<i>0.72</i>	<i>0.04</i>	<i>0.03</i>	<i>5.7%</i>	<i>4.3%</i>	<i>75.8%</i>
075172 Government Buildings and Administrative Infrastructure	0.66	0.03	0.03	4.7%	4.7%	99.9%
075177 Purchase of Specialised Machinery & Equipment	0.06	0.01	0.00	16.7%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.66</i>	<i>0.66</i>	<i>0.06</i>	<i>100.0%</i>	<i>9.1%</i>	<i>9.1%</i>
075199 Arrears	0.66	0.66	0.06	100.0%	9.1%	9.1%
<b>Total for Vote</b>	<b>48.06</b>	<b>12.10</b>	<b>10.80</b>	<b>25.2%</b>	<b>22.5%</b>	<b>89.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>44.61</i>	<i>11.15</i>	<i>10.41</i>	25.0%	23.3%	93.3%
211101 General Staff Salaries	38.35	9.59	9.26	25.0%	24.1%	96.6%
212101 Social Security Contributions	3.86	0.96	0.66	25.0%	17.1%	68.3%
212102 Pension for General Civil Service	0.01	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	1.40	0.35	0.24	25.0%	17.2%	68.7%
223005 Electricity	0.75	0.19	0.19	25.0%	25.0%	100.0%
223006 Water	0.24	0.06	0.06	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	<i>2.07</i>	<i>0.24</i>	<i>0.30</i>	11.8%	14.7%	124.6%
263106 Other Current grants (Current)	2.07	0.24	0.30	11.8%	14.7%	124.6%
<i>Class: Capital Purchases</i>	<i>0.72</i>	<i>0.04</i>	<i>0.03</i>	5.7%	4.3%	75.8%
312101 Non-Residential Buildings	0.66	0.03	0.03	4.7%	4.7%	99.9%
312202 Machinery and Equipment	0.06	0.01	0.00	16.7%	0.0%	0.0%
<i>Class: Arrears</i>	<i>0.66</i>	<i>0.66</i>	<i>0.06</i>	100.0%	9.1%	9.1%
321605 Domestic arrears (Budgeting)	0.66	0.66	0.06	100.0%	9.1%	9.1%
<b>Total for Vote</b>	<b>48.06</b>	<b>12.10</b>	<b>10.80</b>	<b>25.2%</b>	<b>22.5%</b>	<b>89.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education</b>	<b>48.06</b>	<b>12.10</b>	<b>10.80</b>	<b>25.2%</b>	<b>22.5%</b>	<b>89.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarter	47.34	12.06	10.77	25.5%	22.8%	89.4%

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## QUARTER 1: Highlights of Vote Performance

<i>Development Projects</i>						
0369 Development of Kyambogo University	0.72	0.04	<b>0.03</b>	5.7%	4.3%	75.8%
<b>Total for Vote</b>	<b>48.06</b>	<b>12.10</b>	<b>10.80</b>	<b>25.2%</b>	<b>22.5%</b>	<b>89.3%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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## 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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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarter

#### Outputs Provided

#### Output: 01 Teaching and Traini

52,000 students trained & examined .

Item	Spent
1) Over 24,000 students were trained and are going to be examined starting 20th November, 2017	211101 General Staff Salaries 5,775,690
2) Facilitated and paid external examiners for undergraduate	211103 Allowances 4,900,549
3) DSNEE Exams were conducted and fully supported	212101 Social Security Contributions 564,918
4) Facilitated Face to face exams DEPE at all centres	221002 Workshops and Seminars 22,309
5) Assorted instruction materials were procured for some academic planning centres	221003 Staff Training 135,270
6) July to September 2017 Payroll Salary for teaching paid	221007 Books, Periodicals & Newspapers 12,688
7) Teaching allowance for period March and April 2017 were paid	
8) Marking and project supervision and other related exams for 2016/17 paid and others are being processed for payment	
9) A Total of UGX 1.28 billion (19%) was spent on capital development mainly on Central lecture block, ICT and Namasiga/Nakagere land compensation;	
10) A total of UGX 15.04 billion (25% of the budget) was spent on non-wage recurrent, especially payment of teaching staff allowances, top up and other job related allowances, supply of goods and services, students living out allowances, student's food, electricity, Water, meetings, seminars, maintenance, and workshops, ICT, travel and other expenses.	
11) A total of UGX 9.78 billion (23% of the budget) was spent on employee costs which include general staff salaries, contract staff wage, NSSF and other retirement benefits, teaching staff allowances and Top-up allowance	

#### Reasons for Variation in performance

<b>Total</b>	<b>11,411,424</b>
Wage Recurrent	5,775,690
Non Wage Recurrent	330,673
AIA	5,305,061

#### Output: 02 Research, consultancy and publications

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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
Award & non award research conducted.	1) A number of academic staff have been facilitated in research both award & non-award research. These include PhDs, conferences, short courses and paper presentations. 2) Organised and successfully hosted an international research workshop at NPT, Sr. Kahwa and Dean Faculty of Education played a key role in organising the Workshop.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 180,081
			<b>Total</b>
			<b>180,081</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			180,081
<b>Output: 03 Outreach</b>			
Community out reach services carried out out side the university	<ul style="list-style-type: none"> <li>• 59 people tested for HIV</li> <li>• 12 ART clinics were conducted and 38 patients attended to and given medical attention</li> <li>• 52 males underwent SMC</li> </ul>	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 109,364
			<b>Total</b>
			<b>109,364</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			109,364
<b>Output: 04 Students' Welfare</b>			
Improved student welfare	1) Have trained student mentors 2) Guild activities have taken place such as university bazaar 3) Induction of 1st year students was done 4) Interviewed and recruited students on the student work scheme program 5) Debate society group was facilitated and emerged best in Kigali 6) Paid leaving out allowances	<b>Item</b> 221010 Special Meals and Drinks	<b>Spent</b> 418,296
			<b>Total</b>
			<b>418,296</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			240,359
			AIA
			177,937



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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
<b>Output: 05 Administration and Support Services</b>			
Well managed & coordinated estates & works	1) Re roofing of Home economics block has been done to give it a new look and avoid the dangers of acquiring cancer from the deadly asbestos roofs	<b>Item</b>	<b>Spent</b>
Adherence to university systems ,standards & procedures	2) The Former NCHE Building has been renovated and is now occupied by the Academic Registrars Department	211101 General Staff Salaries	3,999,906
Well managed procurement & disposable process in the university	3) The Central Teaching facility Block has reached its final level for Phase one	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,100
ICT strengthened & enhanced in the entire univesity through wireless connections	4) Have provided security to AFDB buildings	211103 Allowances	2,928,642
Strengthen the financial base,budgeting,reporting & control to meet the university objectives	5) A number of University fleets of vehicles have been maintained are running in sound condition	212101 Social Security Contributions	499,195
university programmes & projects monitored & cordinated	1) The University has continued its process of adhering to University set standards, government set policies such as IFMs etc	213001 Medical expenses (To employees)	24,640
Good teaching & learning environment processes provided by university administration	2) The University has adhered to the Guidelines of NCHE	213002 Incapacity, death benefits and funeral expenses	530
Medical services provided to staff & students	1) Enrolled 95 % of University suppliers on IFMS such that we can ably pay them using IFMs	213004 Gratuity Expenses	614,866
Well coordinated & managed academic function of the university	2) All PDU staff have been trained in IFMs usage	221001 Advertising and Public Relations	6,700
	3) Have signed tenancy contracts	221002 Workshops and Seminars	31,868
	There is enhanced ICT band width in the University through the wireless and wire connections	221003 Staff Training	46,396
	Finance staff trained in IFMS to strengthen in financial reports,budgeting & control	221006 Commissions and related charges	128,339
	1) Re aligned the Kyambogo University strategic Plan to the National Development Plan II which was a requirement at National Level	221008 Computer supplies and Information Technology (IT)	16,289
	2) Have monitored the implementation of the AFDB projects from its inception up to the time they were officially handed to the University	221009 Welfare and Entertainment	92,185
	3) Have participated actively in development of numerous Kyambogo University policies such as HIV/AIDS policy, Kitchen Outsourcing etc.	221010 Special Meals and Drinks	350
	4) UGX 909M paid for the Central lecture block work that had been completed;	221011 Printing, Stationery, Photocopying and Binding	29,949
	5) 200M paid as compensation to the third batch of squatters at Namasiga and Nakagere;	222001 Telecommunications	85,426
	1) Good teaching and learning environment was provided through	222002 Postage and Courier	450
		223004 Guard and Security services	54,878
		223005 Electricity	255,602
		223006 Water	272,300
		224004 Cleaning and Sanitation	13,133
		224006 Agricultural Supplies	38,521
		227001 Travel inland	14,750
		227002 Travel abroad	125,411
		227003 Carriage, Haulage, Freight and transport hire	1,956
		227004 Fuel, Lubricants and Oils	150,613
		228001 Maintenance - Civil	29,266
		228002 Maintenance - Vehicles	36,854
		228003 Maintenance – Machinery, Equipment & Furniture	2,888

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## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

procurement of assorted teaching instructional materials, provision of water and electricity and security to the University;  
 2) payment of staff salaries and wages for July to September 2017 for staff (899 staff in July, 896 staff in August and 893 staff in September)  
 3) Payment of Top up and Headship allowances for May to September 2017;  
 4) Payment of some Gratuity and retirement benefits;  
 5) Provided medical refund to staff and procured drugs for both staff and students;  
 6) Ensured that the University adhered to PPDA Guidelines;  
 7) Several Civil works and maintenance were carried out in the University;  
 8) 6,500kgs of Dairy Meal,2,240kgs of Sow and Weaner Meal purchased;  
 9) Sponsored convocation meetings effectively;

1) 4067 students underwent RME  
 2) Drugs worth ugsh 88,000,000= procured  
 3) Laboratory reagents worth 16,084,000= procured  
 4) Medical equipment's to facilitate service delivery in the medical centre were procured  
 5) Dental Supplies worth UGH 12,505,000= procured  
 6) Have continued to provide preventive and curative care to staff, their beneficiaries and the students  
 7) 1st year students are undergoing medical examination and about 4,000 students have been screened  
 8) The Healthy policy has been passed by council, awaiting implementation

1-Assorted instructional materils were procured for academic planning centers,delivered & used for both students & lecturers  
 2- salary for teaching staff was paid

*Reasons for Variation in performance*

<b>Total</b>	<b>9,503,000</b>
Wage Recurrent	3,486,467
Non Wage Recurrent	575,841
<i>AIA</i>	5,440,692

*Outputs Funded*

**Output: 51 Guild services**

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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
Support provided to guild services	1-Participated in world university games in Taiwan. 2-Participated in university football league round two. 3-Participated in 4th edition of disability sports gala in Gulu. 4-participated in jinja independence scrabble tournament. 5-Participated in university basket ball league	<b>Item</b> 262101 Contributions to International Organisations (Current) 263104 Transfers to other govt. Units (Current) 263106 Other Current grants (Current)	<b>Spent</b> 1,000 34,255 1,178,502

### Reasons for Variation in performance

<b>Total</b>	<b>1,213,757</b>
Wage Recurrent	0
Non Wage Recurrent	303,023
AIA	910,734

### Capital Purchases

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

<b>Item</b>	<b>Spent</b>
312101 Non-Residential Buildings	909,289

### Reasons for Variation in performance

<b>Total</b>	<b>909,289</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	909,289

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

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

### Arrears

#### Output: 99 Arrears

<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

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

# Vote:139 Kyambogo 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
		<b>Total For SubProgramme</b>	<b>23,965,111</b>
		Wage Recurrent	9,262,157
		Non Wage Recurrent	1,449,896
		AIA	13,253,058

### Development Projects

#### Project: 0369 Development of Kyambogo University

#### Capital Purchases

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

Non residential building constructed,renovated & maintained	1-central lecture block 65-70% completion. 2-Lecture hall & students residences maintenance done. 3- sewerage line rehabilitation done. 4-Afdb building construction i-Engineering workshop & laboratory rehabilitation completed & handed over ii-central teaching facility completed & handed over. iii-central library with virtual capabilities completed & handed over. iv-Technical teacher education building completed & handed over. v-multi science labs completed & handed over. vi-New engineering workshops 90% completion 5- Renovation of energy saving stoves for kitchens contract was signed	Item	Spent
		312101 Non-Residential Buildings	31,400

#### Reasons for Variation in performance

	<b>Total</b>	<b>31,400</b>
	GoU Development	31,400
	External Financing	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>31,400</b>
	GoU Development	31,400
	External Financing	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>23,996,511</b>
	Wage Recurrent	9,262,157
	Non Wage Recurrent	1,449,896
	GoU Development	31,400
	External Financing	0
	AIA	13,253,058

# Vote:139 Kyambogo 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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### Program: 51 Delivery of Tertiary Education

#### Recurrent Programmes

#### Subprogram: 01 Headquarter

#### Outputs Provided

#### Output: 01 Teaching and Traini

	Item	Spent
1) Over 24,000 students were trained and are going to be examined starting 20th November, 2017	211101 General Staff Salaries	5,775,690
2) Facilitated and paid external examiners for undergraduate	211103 Allowances	4,900,549
3) DSNEE Exams were conducted and fully supported	212101 Social Security Contributions	564,918
4) Facilitated Face to face exams DEPE at all centres	221002 Workshops and Seminars	22,309
5) Assorted instruction materials were procured for some academic planning centres	221003 Staff Training	135,270
6) July to September 2017 Payroll Salary for teaching paid	221007 Books, Periodicals & Newspapers	12,688
7) Teaching allowance for period March and April 2017 were paid		
8) Marking and project supervision and other related exams for 2016/17 paid and others are being processed for payment		
9) A Total of UGX 1.28 billion (19%) was spent on capital development mainly on Central lecture block, ICT and Namasiga/Nakagere land compensation;		
10) A total of UGX 15.04 billion (25% of the budget) was spent on non-wage recurrent, especially payment of teaching staff allowances, top up and other job related allowances, supply of goods and services, students living out allowances, student's food, electricity, Water, meetings, seminars, maintenance, and workshops, ICT, travel and other expenses.		
11) A total of UGX 9.78 billion (23% of the budget) was spent on employee costs which include general staff salaries, contract staff wage, NSSF and other retirement benefits, teaching staff allowances and Top-up allowance		

#### Reasons for Variation in performance

<b>Total</b>	<b>11,411,424</b>
Wage Recurrent	5,775,690
Non Wage Recurrent	330,673
AIA	5,305,061

#### Output: 02 Research, consultancy and publications

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1) A number of academic staff have been facilitated in research both award & non-award research. These include PhDs, conferences, short courses and paper presentations. 2) Organised and successfully hosted an international research workshop at NPT, Sr. Kahwa and Dean Faculty of Education played a key role in organising the Workshop.	<b>Item</b> 282103 Scholarships and related costs	<b>Spent</b> 180,081

### Reasons for Variation in performance

<b>Total</b>	<b>180,081</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	180,081

### Output: 03 Outreach

<ul style="list-style-type: none"> <li>• 59 people tested for HIV</li> <li>• 12 ART clinics were conducted and 38 patients attended to and given medical attention</li> <li>• 52 males underwent SMC</li> </ul>	<b>Item</b> 224001 Medical and Agricultural supplies	<b>Spent</b> 109,364
<ul style="list-style-type: none"> <li>• 59 people tested for HIV</li> <li>• 12 ART clinics were conducted and 38 patients attended to and given medical attention</li> <li>• 52 males underwent SMC</li> </ul>		

### Reasons for Variation in performance

<b>Total</b>	<b>109,364</b>
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	109,364

### Output: 04 Students' Welfare

1) Have trained student mentors 2) Guild activities have taken place such as university bazaar 3) Induction of 1st year students was done 4) Interviewed and recruited students on the student work scheme program 5) Debate society group was facilitated and emerged best in Kigali 6) Paid leaving out allowances	<b>Item</b> 221010 Special Meals and Drinks	<b>Spent</b> 418,296
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### Reasons for Variation in performance

<b>Total</b>	<b>418,296</b>
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# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	240,359
		AIA	177,937

### Output: 05 Administration and Support Services

	Item	Spent
1) Good teaching and learning environment was provided through procurement of assorted teaching instructional materials, provision of water and electricity and security to the University;	211101 General Staff Salaries	3,999,906
2) payment of staff salaries and wages for July to September 2017 for staff (899 staff in July, 896 staff in August and 893 staff in September)	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,100
3) Payment of Top up and Headship allowances for May to September 2017;	211103 Allowances	2,928,642
4) Payment of some Gratuity and retirement benefits;	212101 Social Security Contributions	499,195
5) Provided medical refund to staff and procured drugs for both staff and students;	213001 Medical expenses (To employees)	24,640
6) Ensured that the University adhered to PPDA Guidelines;	213002 Incapacity, death benefits and funeral expenses	530
7) Several Civil works and maintenance were carried out in the University;	213004 Gratuity Expenses	614,866
8) 6,500kgs of Dairy Meal,2,240kgs of Sow and Weaner Meal purchased;	221001 Advertising and Public Relations	6,700
9) Sponsored convocation meetings effectively;	221002 Workshops and Seminars	31,868
	221003 Staff Training	46,396
	221006 Commissions and related charges	128,339
	221008 Computer supplies and Information Technology (IT)	16,289
	221009 Welfare and Entertainment	92,185
	221010 Special Meals and Drinks	350
	221011 Printing, Stationery, Photocopying and Binding	29,949
There is enhanced ICT band width in the University through the wireless and wire connections	222001 Telecommunications	85,426
Finance staff trained in IFMS to strengthen in financial reports,budgeting & control	222002 Postage and Courier	450
1) 4067 students underwent RME	223004 Guard and Security services	54,878
2) Drugs worth ugsh 88,000,000= procured	223005 Electricity	255,602
3) Laboratory reagents worth 16,084,000= procured	223006 Water	272,300
4) Medical equipment's to facilitate service delivery in the medical centre were procured	224004 Cleaning and Sanitation	13,133
5) Dental Supplies worth UGH 12,505,000 = procured	224006 Agricultural Supplies	38,521
6) Have continued to provide preventive and curative care to staff, their beneficiaries and the students	227001 Travel inland	14,750
7) 1st year students are undergoing medical examination and about 4,000 students have been screened	227002 Travel abroad	125,411
8) The Healthy policy has been passed by council, awaiting implementation	227003 Carriage, Haulage, Freight and transport hire	1,956
	227004 Fuel, Lubricants and Oils	150,613
	228001 Maintenance - Civil	29,266
	228002 Maintenance - Vehicles	36,854
	228003 Maintenance – Machinery, Equipment & Furniture	2,888
1) Enrolled 95 % of University suppliers on IFMS such that we can ably pay them using IFMs		

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

2) All PDU staff have been trained in IFMs usage  
3) Have signed tenancy contracts

1) Re aligned the Kyambogo University strategic Plan to the National Development Plan II which was a requirement at National Level  
2) Have monitored the implementation of the AFDB projects from its inception up to the time they were officially handed to the University  
3) Have participated actively in development of numerous Kyambogo University policies such as HIV/AIDS policy, Kitchen Outsourcing etc.  
4) UGX 909M paid for the Central lecture block work that had been completed;  
5) 200M paid as compensation to the third batch of squatters at Namasiga and Nakagere;

1) Re roofing of Home economics block has been done to give it a new look and avoid the dangers of acquiring cancer from the deadly asbestos roofs  
2) The Former NCHE Building has been renovated and is now occupied by the Academic Registrars Department  
3) The Central Teaching facility Block has reached its final level for Phase one  
4) Have provided security to AFDB buildings  
5) A number of University fleets of vehicles have been maintained are running in sound condition

1) The University has continued its process of adhering to University set standards, government set policies such as IFMs etc  
2) The University has adhered to the Guidelines of NCHE

1-Assorted instructional materials were procured for academic planning centers,delivered & used for both students & lecturers  
2- salary for teaching staff was paid

### *Reasons for Variation in performance*

**Total 9,503,001**



# Vote:139

 Kyambogo 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
		Wage Recurrent	3,486,467
		Non Wage Recurrent	575,841
		AIA	5,440,692

### Outputs Funded

#### Output: 51 Guild services

	Item	Spent
1-Participated in world university games in Taiwan.	262101 Contributions to International Organisations (Current)	1,000
2-Participated in university football league round two.	263104 Transfers to other govt. Units (Current)	34,255
3-Participated in 4th edition of disability sports gala in Gulu.	263106 Other Current grants (Current)	1,178,502
4-participated in jinja independence scrabble tournament.		
5-Participated in university basket ball league		

#### Reasons for Variation in performance

<b>Total</b>	<b>1,213,757</b>
Wage Recurrent	0
Non Wage Recurrent	303,023
AIA	910,734

### Capital Purchases

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

Item	Spent
312101 Non-Residential Buildings	909,289

#### Reasons for Variation in performance

<b>Total</b>	<b>909,289</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	909,289

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

Item	Spent

#### Reasons for Variation in performance

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

### Arrears

#### Output: 99 Arrears

Item	Spent

#### Reasons for Variation in performance

# Vote:139 Kyambogo University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>23,965,112</b>
		Wage Recurrent	9,262,157
		Non Wage Recurrent	1,449,896
		AIA	13,253,058

### Development Projects

#### Project: 0369 Development of Kyambogo University

##### Capital Purchases

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

	Item	Spent
1-central lecture block 65-70% completion.	312101 Non-Residential Buildings	31,400
2-Lecture hall & students residences maintenance done.		
3- sewerage line rehabilitation done.		
4-Afdb building construction		
i-Engineering workshop & laboratory rehabilitation completed & handed over		
ii-central teaching facility completed & handed over.		
iii-central library with virtual capabilities completed & handed over.		
iv-Technical teacher education building completed & handed over.		
v-multi science labs completed & handed over.		
vi-New engineering workshops 90% completion		
5- Renovation of energy saving stoves for kitchens contract was signed		

### Reasons for Variation in performance

<b>Total</b>	<b>31,400</b>
GoU Development	31,400
External Financing	0
AIA	0

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

	Item	Spent
A few spots of potholes were repaired along University roads throughout the University		

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:139 Kyambogo 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 0
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	A contract with one of the service providers was made and the supplier provided the University with heavy duty photocopying machines which are being used, this was intended to reduce on the heavy expenditure originally made on photocopying and procuring of printers in all planning centers	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	machinery and equipment procurement was in the process, however by end of first quarter, the process had not yet ended to enable payment to be made to the various service providers	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	furniture for east end dining hall was procured	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
<b>Output: 79 Acquisition of Other Capital Assets</b>			
	2) UGX 200,000,000 paid as compensation to the third batch of squatters at Namasiga and Nakagere;	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0

# Vote:139

 Kyambogo 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
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>31,400</b>
		GoU Development	31,400
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>23,996,512</b>
		Wage Recurrent	9,262,157
		Non Wage Recurrent	1,449,896
		GoU Development	31,400
		External Financing	0
		AIA	13,253,058

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

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

#### Recurrent Programmes

#### Subprogram: 01 Headquarter

#### Outputs Provided

#### Output: 01 Teaching and Traini

52,000 students trained & examined . Approximately 24,000 students trained and examined on campus while the rest are DEPE, ODEL, and affiliated institution students in PTCs and NTC's	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	395,728	0	395,728
	211103 Allowances	122,520	0	122,520
	212101 Social Security Contributions	370,422	0	370,422
	221002 Workshops and Seminars	71,155	0	71,155
	221003 Staff Training	980	0	980
	221007 Books, Periodicals & Newspapers	114,812	0	114,812
	221011 Printing, Stationery, Photocopying and Binding	451,946	0	451,946
	<b>Total</b>	<b>1,527,563</b>	<b>0</b>	<b>1,527,563</b>
	<i>Wage Recurrent</i>	<i>443</i>	<i>0</i>	<i>443</i>
	<i>Non Wage Recurrent</i>	<i>252,896</i>	<i>0</i>	<i>252,896</i>
	<i>AIA</i>	<i>1,274,225</i>	<i>0</i>	<i>1,274,225</i>

#### Output: 02 Research, consultancy and publications

Award & non award research conducted.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	282103 Scholarships and related costs	2,419	0	2,419
	<b>Total</b>	<b>2,419</b>	<b>0</b>	<b>2,419</b>
	<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>2,419</i>	<i>0</i>	<i>2,419</i>

#### Output: 03 Outreach

Community out reach services carried out out side the university	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	8,605	0	8,605
Community out reach services carried out out side the university	224001 Medical and Agricultural supplies	27,518	0	27,518
	<b>Total</b>	<b>36,123</b>	<b>0</b>	<b>36,123</b>
	<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>36,123</i>	<i>0</i>	<i>36,123</i>

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 04 Students' Welfare

Improved student welfare	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221010 Special Meals and Drinks	109,675	0	109,675
	<b>Total</b>	<b>109,675</b>	<b>0</b>	<b>109,675</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>109,675</i>	<i>0</i>	<i>109,675</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 05 Administration and Support Services

Good teaching & learning environment processes provided by university administration	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	420,383	0	420,383
ICT strengthened & enhanced in the entire university through wireless connections	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85,700	0	85,700
	211103 Allowances	552	0	552
Strengthen the financial base, budgeting, reporting & control to meet the university objectives	212101 Social Security Contributions	63,301	0	63,301
	213001 Medical expenses (To employees)	78,360	0	78,360
1. Medical services provided to staff & students	213002 Incapacity, death benefits and funeral expenses	24,470	0	24,470
2. Continue with the RME (Routine Medical Examination for first year students (4067) students	213004 Gratuity Expenses	299,121	0	299,121
Well managed procurement & disposable process in the university	221001 Advertising and Public Relations	62,166	0	62,166
	221002 Workshops and Seminars	55,516	0	55,516
Well managed procurement & disposable process in the university	221003 Staff Training	20,854	0	20,854
	221005 Hire of Venue (chairs, projector, etc)	70,000	0	70,000
Well managed & coordinated estates & works	221006 Commissions and related charges	127,558	0	127,558
Adherence to university systems, standards & procedures	221007 Books, Periodicals & Newspapers	4,000	0	4,000
Well coordinated & managed academic function of the university	221008 Computer supplies and Information Technology (IT)	147,172	0	147,172
	221009 Welfare and Entertainment	61,946	0	61,946
	221010 Special Meals and Drinks	5,585	0	5,585
	221011 Printing, Stationery, Photocopying and Binding	130,197	0	130,197
	221012 Small Office Equipment	48,885	0	48,885
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	9,000	0	9,000
	221016 IFMS Recurrent costs	7,500	0	7,500
	222001 Telecommunications	55,253	0	55,253
	222002 Postage and Courier	923	0	923
	223004 Guard and Security services	125,547	0	125,547
	223005 Electricity	195	0	195
	224004 Cleaning and Sanitation	181,562	0	181,562
	224005 Uniforms, Beddings and Protective Gear	66,250	0	66,250
	224006 Agricultural Supplies	216,409	0	216,409
	225001 Consultancy Services- Short term	54,875	0	54,875
	226001 Insurances	7,500	0	7,500
	227001 Travel inland	37,245	0	37,245

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
	227002 Travel abroad	6,274	0	6,274
	227003 Carriage, Haulage, Freight and transport hire	4,294	0	4,294
	227004 Fuel, Lubricants and Oils	15,000	0	15,000
	228001 Maintenance - Civil	110,636	0	110,636
	228002 Maintenance - Vehicles	31,681	0	31,681
	228003 Maintenance – Machinery, Equipment & Furniture	126,330	0	126,330
	228004 Maintenance – Other	1,990	0	1,990
	<b>Total</b>	<b>2,764,233</b>	<b>0</b>	<b>2,764,233</b>
	<b>Wage Recurrent</b>	<b>326,046</b>	<b>0</b>	<b>326,046</b>
	<b>Non Wage Recurrent</b>	<b>52,594</b>	<b>0</b>	<b>52,594</b>
	<b>AIA</b>	<b>2,385,593</b>	<b>0</b>	<b>2,385,593</b>

### *Outputs Funded*

#### **Output: 51 Guild services**

Support provided to guild services	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	45,527	0	45,527
	263104 Transfers to other govt. Units (Current)	19,495	0	19,495
	263106 Other Current grants (Current)	126,736	0	126,736
	<b>Total</b>	<b>191,757</b>	<b>0</b>	<b>191,757</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(59,906)</b>	<b>0</b>	<b>(59,906)</b>
	<b>AIA</b>	<b>251,663</b>	<b>0</b>	<b>251,663</b>

### *Capital Purchases*

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312202 Machinery and Equipment	51,432	0	51,432
	<b>Total</b>	<b>51,432</b>	<b>0</b>	<b>51,432</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>AIA</b>	<b>51,432</b>	<b>0</b>	<b>51,432</b>

### *Development Projects*

# Vote:139 Kyambogo University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 0369 Development of Kyambogo University

#### Capital Purchases

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

Non residential building constructed,renovated & maintained	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	28	0	28
	<b>Total</b>	<b>28</b>	<b>0</b>	<b>28</b>
	<i>GoU Development</i>	<i>28</i>	<i>0</i>	<i>28</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Specialized machinery & equipment of the university procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	10,000	0	10,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<i>GoU Development</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<b>GRAND TOTAL</b>	<b>4,925,658</b>	<b>0</b>	<b>4,925,658</b>
	<i>Wage Recurrent</i>	<i>326,489</i>	<i>0</i>	<i>326,489</i>
	<i>Non Wage Recurrent</i>	<i>355,258</i>	<i>0</i>	<i>355,258</i>
	<i>GoU Development</i>	<i>10,028</i>	<i>0</i>	<i>10,028</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>4,233,883</i>	<i>0</i>	<i>4,233,883</i>