

Vote:137 Mbarara 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	27.396	6.849	6.849	6.221	25.0%	22.7%	90.8%
Non Wage	4.100	2.049	2.048	0.673	50.0%	16.4%	32.8%
Devt. GoU	3.599	0.627	0.627	0.098	17.4%	2.7%	15.6%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	35.094	9.525	9.524	6.992	27.1%	19.9%	73.4%
Total GoU+Ext Fin (MTEF)	35.094	9.525	9.524	6.992	27.1%	19.9%	73.4%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	35.094	9.525	9.524	6.992	27.1%	19.9%	73.4%
<i>A.I.A Total</i>	12.920	6.460	6.460	3.913	50.0%	30.3%	60.6%
Grand Total	48.014	15.985	15.984	10.905	33.3%	22.7%	68.2%
Total Vote Budget Excluding Arrears	48.014	15.985	15.984	10.905	33.3%	22.7%	68.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	48.01	15.98	10.90	33.3%	22.7%	68.2%
Total for Vote	48.01	15.98	10.90	33.3%	22.7%	68.2%

Matters to note in budget execution

The general performance variance was due to on-going procurement of teaching and office supplies in the effort to consolidate procurements for the university. The development under performance (equipment, machinery and furniture) was due to on-going procurement process. The under-performance of NTR collection was mainly due to delay of students to pay fees since the academic year was just beginning. All in all the performance was good.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education	
1.376 Bn Shs	SubProgram/Project :01 Headquarters
Reason: Variations due to balance to cater for Q2 expenses in line with half year release	
<i>Items</i>	

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881,416,665.000 UShs	212101 Social Security Contributions
	Reason: Some payments are yet to be made
93,913,500.000 UShs	282103 Scholarships and related costs
	Reason: Variation due to balance to cater for Q2 expenses
65,611,132.000 UShs	223006 Water
	Reason: Variation due to balance to cater for Q2 water expenses
59,265,000.000 UShs	223005 Electricity
	Reason: Variation due to balance to cater for Q2 electricity expenses
39,157,830.000 UShs	224001 Medical Supplies
	Reason: Variation due to ongoing procurement process for medical supplies
0.437 Bn Shs	SubProgram/Project :0368 Development
	Reason: More certificates for the on-going works are yet to be received for payment
<i>Items</i>	
436,684,447.000 UShs	312102 Residential Buildings
	Reason: More certificates for the on-going works are yet to be received for payment
0.092 Bn Shs	SubProgram/Project :1465 Institutional Support to Mbarara University - Retooling
	Reason: Variation due to ongoing procurement process for more furniture & fittings and machinery & equipment
<i>Items</i>	
70,607,977.000 UShs	312202 Machinery and Equipment
	Reason: Variation due to on-going procurement process for more equipment
21,500,000.000 UShs	312203 Furniture & Fixtures
	Reason: Variation due to ongoing procurement process for more furniture & fittings
220,000.000 UShs	312201 Transport Equipment
	Reason: No major variance
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education
Responsible Officer: Melchoir Kihagaro Byaruhanga
Programme Outcome: Increased competitive and employable graduates
Sector Outcomes contributed to by the Programme Outcome
1 .Improved delivery of relevant and quality education and sports at all levels

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Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Rate of equitable graduation at tertiary level	Percentage	980	0
Rate of research, publication and innovations rolled out for implementation	Percentage	7	0
National, regional and international ranking of universities	Number	69	44
Rate of equitable enrolment at tertiary level	Percentage	28	29

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of students graduating on time (By Cohort)	Number	980	0
Number of students registered and taught by gender	Number	4087	4015
KeyOutPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of research and innovations conducted	Number	30	2
Number of publications produced	Number	10	1
KeyOutPut : 03 Outreach			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of students placed for apprenticeship	Number	840	229
KeyOutPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of Students paid living out allowance	Number	635	637
Sub Programme : 1465 Institutional Support to Mbarara University - Retooling			
KeyOutPut : 76 Purchase of Office and ICT Equipment, including Software			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of ICT equipment procured	Number	30	0

Performance highlights for the Quarter

The policy shift by MoFPED to release half year expected recurrent resource has enabled the university to undertake consolidated procurement of supplies for teaching and office use, however the general quarterly performance was at 68% of released release due to come delays. The capital development revenue performance was at 17% which causes a risk on on-going project commitments like works in case the expected funds are not all released at the end of FY 2018/19

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QUARTER 1: Highlights of Vote Performance

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	35.09	9.52	6.99	27.1%	19.9%	73.4%
<i>Class: Outputs Provided</i>	<i>31.41</i>	<i>8.85</i>	<i>6.88</i>	<i>28.2%</i>	<i>21.9%</i>	<i>77.7%</i>
075101 Teaching and Training	20.20	5.68	4.31	28.1%	21.3%	75.8%
075102 Research, Consultancy and Publications	0.07	0.03	0.00	50.0%	5.5%	11.0%
075103 Outreach	0.08	0.00	0.00	0.3%	0.0%	0.0%
075104 Students' Welfare	0.36	0.18	0.18	50.0%	50.0%	100.0%
075105 Administration and Support Services	10.70	2.95	2.39	27.6%	22.3%	80.8%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.05</i>	<i>0.02</i>	<i>50.0%</i>	<i>19.4%</i>	<i>38.7%</i>
075151 Guild Services	0.06	0.03	0.00	50.0%	4.1%	8.2%
075152 Subscriptions to Research and International Organisations	0.03	0.02	0.01	50.0%	49.8%	99.7%
<i>Class: Capital Purchases</i>	<i>3.60</i>	<i>0.63</i>	<i>0.10</i>	<i>17.4%</i>	<i>2.7%</i>	<i>15.6%</i>
075172 Government Buildings and Administrative Infrastructure	2.68	0.48	0.05	18.0%	1.7%	9.4%
075173 Roads, Streets and Highways	0.05	0.00	0.00	0.0%	0.0%	0.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.04	0.04	36.0%	35.8%	99.4%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.00	25.0%	0.0%	0.0%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.06	0.02	30.8%	8.3%	26.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.00	30.7%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.40	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	35.09	9.52	6.99	27.1%	19.9%	73.4%

Table V3.2: 2018/19 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>31.41</i>	<i>8.85</i>	<i>6.88</i>	<i>28.2%</i>	<i>21.9%</i>	<i>77.7%</i>
211101 General Staff Salaries	23.18	5.79	5.73	25.0%	24.7%	98.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.22	1.05	0.49	25.0%	11.7%	46.8%
211103 Allowances	0.09	0.03	0.02	38.3%	19.9%	52.1%
212101 Social Security Contributions	2.23	1.11	0.23	50.0%	10.4%	20.9%
212102 Pension for General Civil Service	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
213003 Retrenchment costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	0.0%	0.0%

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221002 Workshops and Seminars	0.02	0.01	0.00	50.0%	14.4%	28.9%
221003 Staff Training	0.01	0.00	0.00	50.0%	12.8%	25.5%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	13.3%	26.5%
221006 Commissions and related charges	0.08	0.04	0.04	50.0%	49.2%	98.5%
221007 Books, Periodicals & Newspapers	0.04	0.04	0.00	100.0%	7.1%	7.1%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	50.0%	17.5%	35.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	38.9%	23.3%	59.9%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.03	0.00	36.6%	0.9%	2.5%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	2.6%	5.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	46.7%	31.2%	66.7%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	50.0%	44.8%	89.6%
223001 Property Expenses	0.06	0.03	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.13	0.07	0.01	58.0%	10.6%	18.3%
223006 Water	0.13	0.07	0.01	58.0%	5.5%	9.5%
224001 Medical Supplies	0.12	0.06	0.02	48.6%	15.6%	32.0%
224004 Cleaning and Sanitation	0.02	0.01	0.00	50.0%	1.9%	3.8%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.02	0.01	0.00	50.0%	0.5%	1.0%
227001 Travel inland	0.09	0.03	0.02	33.3%	18.8%	56.6%
227002 Travel abroad	0.03	0.01	0.01	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.07	0.03	0.03	44.1%	38.6%	87.5%
228001 Maintenance - Civil	0.07	0.03	0.03	50.0%	45.7%	91.5%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	35.0%	70.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	0.0%	0.0%
282101 Donations	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.54	0.28	0.19	52.5%	35.2%	66.9%
Class: Outputs Funded	0.09	0.05	0.02	50.0%	19.4%	38.7%
262101 Contributions to International Organisations (Current)	0.03	0.02	0.01	50.0%	49.8%	99.7%
264101 Contributions to Autonomous Institutions	0.06	0.03	0.00	50.0%	4.1%	8.2%
Class: Capital Purchases	3.60	0.63	0.10	17.4%	2.7%	15.6%
312101 Non-Residential Buildings	1.73	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	1.35	0.48	0.05	35.7%	3.4%	9.4%
312103 Roads and Bridges.	0.05	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.10	0.04	0.04	36.0%	35.8%	99.4%
312202 Machinery and Equipment	0.30	0.09	0.02	28.9%	5.5%	19.2%
312203 Furniture & Fixtures	0.07	0.02	0.00	30.7%	0.0%	0.0%
Total for Vote	35.09	9.52	6.99	27.1%	19.9%	73.4%

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	35.09	9.52	6.99	27.1%	19.9%	73.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	31.50	8.90	6.89	28.2%	21.9%	77.5%
<i>Development Projects</i>						
0368 Development	3.13	0.48	0.05	15.4%	1.5%	9.4%
1465 Institutional Support to Mbarara University - Retooling	0.47	0.14	0.05	30.7%	11.1%	36.3%
Total for Vote	35.09	9.52	6.99	27.1%	19.9%	73.4%

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																																																			
1,234 New students (38% female) enrolled & registered. 30 weeks of lectures & practicals & 4 of examinations conducted for 4,087 students. Conduct 1 Study Trip for BNS, BPharm, MLS & BBA programmes and 6 QA meetings and Graduation for 980 students.	Enrolled and registered 1,234 (37% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 4,015 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff.	<table border="0"> <thead> <tr> <th>Item</th> <th>Spent</th> </tr> </thead> <tbody> <tr><td>211101 General Staff Salaries</td><td>4,265,827</td></tr> <tr><td>211102 Contract Staff Salaries (Incl. Casuals, Temporary)</td><td>423,502</td></tr> <tr><td>211103 Allowances</td><td>91,682</td></tr> <tr><td>212101 Social Security Contributions</td><td>462,963</td></tr> <tr><td>221001 Advertising and Public Relations</td><td>1,540</td></tr> <tr><td>221002 Workshops and Seminars</td><td>10,629</td></tr> <tr><td>221003 Staff Training</td><td>2,040</td></tr> <tr><td>221005 Hire of Venue (chairs, projector, etc)</td><td>200</td></tr> <tr><td>221007 Books, Periodicals & Newspapers</td><td>3,776</td></tr> <tr><td>221008 Computer supplies and Information Technology (IT)</td><td>6,665</td></tr> <tr><td>221009 Welfare and Entertainment</td><td>21,480</td></tr> <tr><td>221011 Printing, Stationery, Photocopying and Binding</td><td>4,032</td></tr> <tr><td>221012 Small Office Equipment</td><td>944</td></tr> <tr><td>222001 Telecommunications</td><td>10,293</td></tr> <tr><td>222003 Information and communications technology (ICT)</td><td>3,932</td></tr> <tr><td>224001 Medical Supplies</td><td>42,692</td></tr> <tr><td>224004 Cleaning and Sanitation</td><td>300</td></tr> <tr><td>227001 Travel inland</td><td>30,843</td></tr> <tr><td>227002 Travel abroad</td><td>9,394</td></tr> <tr><td>227004 Fuel, Lubricants and Oils</td><td>29,321</td></tr> <tr><td>228002 Maintenance - Vehicles</td><td>13,830</td></tr> <tr><td>228003 Maintenance – Machinery, Equipment & Furniture</td><td>580</td></tr> <tr><td>282103 Scholarships and related costs</td><td>22,727</td></tr> </tbody> </table>	Item	Spent	211101 General Staff Salaries	4,265,827	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	423,502	211103 Allowances	91,682	212101 Social Security Contributions	462,963	221001 Advertising and Public Relations	1,540	221002 Workshops and Seminars	10,629	221003 Staff Training	2,040	221005 Hire of Venue (chairs, projector, etc)	200	221007 Books, Periodicals & Newspapers	3,776	221008 Computer supplies and Information Technology (IT)	6,665	221009 Welfare and Entertainment	21,480	221011 Printing, Stationery, Photocopying and Binding	4,032	221012 Small Office Equipment	944	222001 Telecommunications	10,293	222003 Information and communications technology (ICT)	3,932	224001 Medical Supplies	42,692	224004 Cleaning and Sanitation	300	227001 Travel inland	30,843	227002 Travel abroad	9,394	227004 Fuel, Lubricants and Oils	29,321	228002 Maintenance - Vehicles	13,830	228003 Maintenance – Machinery, Equipment & Furniture	580	282103 Scholarships and related costs	22,727	
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Reasons for Variation in performance																																																			
Most procurable items had not been delivered by end of quarter and some staff that resigned had not been replaced.																																																			
			Total	5,459,191																																															
			Wage Recurrent	3,987,888																																															
			Non Wage Recurrent	319,408																																															
			AIA	1,151,895																																															
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
Conduct 30 Research studies one of which will focus on Gender mainstreaming; 10 publications, 8 Research workshops and 1 research dissemination conference.	Conducted 1 research study in sexual/reproductive health in adolescents, made 1 publication in microbiology. Held 1 Public lecture and 2 Research workshops.	Item 282103 Scholarships and related costs	Spent 10,332
Reasons for Variation in performance			
More research activities are yet to be conducted.			
			Total
			10,332
			Wage Recurrent
			0
			Non Wage Recurrent
			3,826
			AIA
			6,506
Output: 03 Outreach			
Conduct community twinning programme in 9 Mbarara villages; home visits for BNS; 5 weeks of Leadership and Community placement for 40 BNS, 40 BPharm, 40 MLS & Physio students in hard to reach health centre IIIs; 8 weeks of SP in schools without enough sci	Conducted industrial placement for 57 pharmacy & Pharmaceutical Sciences students and Educational Field trip for 130 BSAF & 42 BPSCM students and home visits for BNS	Item 227001 Travel inland 282103 Scholarships and related costs	Spent 4,760 11,110
Reasons for Variation in performance			
Community Twinning programme was deferred to Q2			
			Total
			15,870
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			15,870
Output: 04 Students' Welfare			
Pay living out allowance for 635 GoU students and provide recreation services for 4,087 students, Facilitate GoU Special Needs students Cleaning students hostels	Paid Living out allowance for 637 (29.3% Female) GoU Students. Provided recreation services for 4,015 students. Facilitate 5 GoU sponsored students with special needs Cleaned students hostels	Item 224004 Cleaning and Sanitation 282103 Scholarships and related costs	Spent 224 519,430
Reasons for Variation in performance			
Although MUST received more GoU students than planned for 15 of them had not opened bank accounts to enable clearance of their Living Out Allowance. Some cleaning materials were still being procured.			
			Total
			519,654
			Wage Recurrent
			0
			Non Wage Recurrent
			178,500
			AIA
			341,154
Output: 05 Administration and Support 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
Pay 322,391 units of electricity & 115,716 of water, hold 19 Council & Council Committee meetings, 4 Senate, 2 workshops for Gender and Special Needs policy awareness, HIV/AIDS behavioral Change activities. Pay monthly 60MBPs Internet	Paid for 138,427 units of electricity & 16,050 units of water. Maintained & cleaned 13.2ha of compounds & 20,030m ² of lecture rooms, laboratories and students halls. Routine maintenance of buildings, equipment and vehicles done. Held 5 Council and Council Committee meetings, 2 Senate, 4 Contracts Committee, 4 management meetings and 1 workshops. Paid monthly Internet subscription for 63Mbps. Conducted HIV/AIDS, Gender, Special Needs awareness and behavioral Change activities/workshops. 4 Ethical Review Committee meetings. Timely payment of salaries for 206 staff	Item 211101 General Staff Salaries 211102 Contract Staff Salaries (Incl. Casuals, Temporary) 211103 Allowances 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations 282103 Scholarships and related costs	Spent 2,603,753 69,878 75,058 1,946 7,485 22,822 4,595 154,036 10,629 2,315 28,642 7,713 2,923 10,416 989 93,875 131,210 29,711 11,248 98,735 18,612 17,258 650 2,720 75 53,388 54,455 66,980 35,880 22,745 15,870 900 55,434

Reasons for Variation in performance

Most procurable items had not been delivered by end of quarter

Vote:137 Mbarara 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
		Total	3,712,946
		Wage Recurrent	2,233,005
		Non Wage Recurrent	153,573
		AIA	1,326,368

Outputs Funded

Output: 51 Guild Services

Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC – Bwindi for forest conservation research through community participation & facilitate MUST sports teams at national and regional games

Facilitation for Guild office supplies, workshops, meetings, seminars and recreation seminars and recreation and sports (National Football league, inter-faculty games, executive meetings for E.A Sports federation, subscription to Uganda Volley ball federation and western regional association). Transfer(s) to ITFC – Bwindi for forest conservation research through community participation & facilitate MUST sports teams at national and regional games

Item
264101 Contributions to Autonomous Institutions

Spent

91,830

Reasons for Variation in performance

Most Transfers to Guild were from NTR Release

Total	91,830
Wage Recurrent	0
Non Wage Recurrent	2,470
AIA	89,360

Output: 52 Subscriptions to Research and International Organisations

Pay membership Fees to 7 International & 2 local organizations (ACU, RUFORUM, IAU, Book Aid International, Consortium of Uganda Universities, RENU; Association of African Universities, IUCEA, AICAD, & consortium of Uganda Universities Libraries) & subscri

Paid annual subscription fees to IUCEA, Lib E- service and membership fee to the consortium of Uganda universities libraries

Item
262101 Contributions to International Organisations (Current)

Spent

27,185

Reasons for Variation in performance

Invoices for membership Fees to Association of African Universities, AICAD are yet to be received.

Total	27,185
Wage Recurrent	0
Non Wage Recurrent	14,952
AIA	12,233
Total For SubProgramme	10,806,637
Wage Recurrent	6,220,893
Non Wage Recurrent	672,728
AIA	3,913,016

Development Projects

Project: 0368 Development

Capital Purchases

Vote:137 Mbarara 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
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Output: 72 Government Buildings and Administrative Infrastructure

Phase 2 construction Works for FCI with a provision for a lift and ramp access & Construction to completion of the Female & Male Students' Hostel at Kihumuro campus. Consultancy for Supervision of works. Renovation of Teaching Facilities at Mbarara campus	Paid 30% advance for construction of Students Hostel (mobilization, setting out, excavation, foundation casting, plinth walling, and over site concrete at Kihumuro	Item 312102 Residential Buildings	Spent 45,336
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Reasons for Variation in performance

Variation was due to the delay for the project to take in previous financial year due to pending court cases.

Total	45,336
GoU Development	45,336
External Financing	0
AIA	0
Total For SubProgramme	45,336
GoU Development	45,336
External Financing	0
AIA	0

Development Projects

Project: 1465 Institutional Support to Mbarara University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 vehicle (station wagon) for staff transport	Paid balance on double cabin pick up	Item 312201 Transport Equipment	Spent 35,780
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Reasons for Variation in performance

Variance in output was due to payment of the balance for the double cabin pickup

Total	35,780
GoU Development	35,780
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Assortment of Lab., LR and Office Equipment: FoSc: 2 Digital Generator Oscillators, 1 Furnace, 1 Soxhlet Extraction Apparatus 500ml LG - 6,900-108, 2 Ballistic Galvanometer, 1 Water Distiller. FCI: 2 Laptops,2	Procured 1 Flat screen, 3 Printers, 1 Pro-book laptop and another laptop, 2 UPS.	Item 312202 Machinery and Equipment	Spent 16,800
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Reasons for Variation in performance

Variance due to on-going procurement process for more equipment

Total	16,800
GoU Development	16,800
External Financing	0
AIA	0
Total For SubProgramme	52,580

Vote:137 Mbarara 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	<i>UShs Thousand</i>
		GoU Development	52,580
		External Financing	0
		AIA	0
		GRAND TOTAL	10,904,553
		Wage Recurrent	6,220,893
		Non Wage Recurrent	672,728
		GoU Development	97,916
		External Financing	0
		AIA	3,913,016

Vote:137 Mbarara 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			
Enroll and register 1,234 (37% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 4,087 students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff.	Enrolled and registered 1,234 (37% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 4,015 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff.	Item	Spent
		211101 General Staff Salaries	4,265,827
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	423,502
		211103 Allowances	91,682
		212101 Social Security Contributions	462,963
		221001 Advertising and Public Relations	1,540
		221002 Workshops and Seminars	10,629
		221003 Staff Training	2,040
		221005 Hire of Venue (chairs, projector, etc)	200
		221007 Books, Periodicals & Newspapers	3,776
		221008 Computer supplies and Information Technology (IT)	6,665
		221009 Welfare and Entertainment	21,480
		221011 Printing, Stationery, Photocopying and Binding	4,032
		221012 Small Office Equipment	944
		222001 Telecommunications	10,293
		222003 Information and communications technology (ICT)	3,932
		224001 Medical Supplies	42,692
		224004 Cleaning and Sanitation	300
		227001 Travel inland	30,843
		227002 Travel abroad	9,394
		227004 Fuel, Lubricants and Oils	29,321
		228002 Maintenance - Vehicles	13,830
		228003 Maintenance – Machinery, Equipment & Furniture	580
		282103 Scholarships and related costs	22,727
			Total
			5,459,191
			Wage Recurrent
			3,987,888
			Non Wage Recurrent
			319,408
			AIA
			1,151,895

Reasons for Variation in performance

Most procurable items had not been delivered by end of quarter and some staff that resigned had not been replaced.

Output: 02 Research, Consultancy and Publications

Vote:137 Mbarara 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
Conduct 8 Research studies and make 3 publications. Hold 1 Public lecture and 2 Research workshops	Conducted 1 research study in sexual/reproductive health in adolescents, made 1 publication in microbiology. Held 1 Public lecture and 2 Research workshops.	Item 282103 Scholarships and related costs	Spent 10,332

Reasons for Variation in performance

More research activities are yet to be conducted.

Total	10,332
Wage Recurrent	0
Non Wage Recurrent	3,826
AIA	6,506

Output: 03 Outreach

Conduct community twinning programme in 9 Mbarara villages; home visits for BNS	Conducted industrial placement for 57 pharmacy & Pharmaceutical Sciences students and Educational Field trip for 130 BSAF & 42 BPSCM students and home visits for BNS	Item 227001 Travel inland 282103 Scholarships and related costs	Spent 4,760 11,110
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Reasons for Variation in performance

Community Twinning programme was deferred to Q2

Total	15,870
Wage Recurrent	0
Non Wage Recurrent	0
AIA	15,870

Output: 04 Students' Welfare

Pay Living out allowance for 635 GoU Students. Provide recreation services for 4,087 students. Facilitate 10 GoU sponsored students with special needs. Cleaned students hostels	Paid Living out allowance for 637 (29.3% Female) GoU Students. Provided recreation services for 4,015 students. Facilitate 5 GoU sponsored students with special needs. Cleaned students hostels	Item 224004 Cleaning and Sanitation 282103 Scholarships and related costs	Spent 224 519,430
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Reasons for Variation in performance

Although MUST received more GoU students than planned for 15 of them had not opened bank accounts to enable clearance of their Living Out Allowance.
Some cleaning materials were still being procured.

Total	519,654
Wage Recurrent	0
Non Wage Recurrent	178,500
AIA	341,154

Output: 05 Administration and Support Services

Vote:137 Mbarara 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
Pay for 80,597 units of electricity & 27,929 units of water. Maintain & clean 13.2 ha of compounds & 20,030m2 of lecture rooms, laboratories and students halls. Routine maintenance of buildings, equipment and vehicles. Hold 4 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 4 management meetings and 1 workshops. Pay monthly Internet subscription for 60Mbps. Conduct HIV/AIDS, Gender, Special Needs awareness and behavioral Change activities/workshops. 4 Ethical Review Committee meetings. Timely payment of salaries for 206 staff	Paid for 138,427 units of electricity & 16,050 units of water. Maintained & cleaned 13.2ha of compounds & 20,030m2 of lecture rooms, laboratories and students halls. Routine maintenance of buildings, equipment and vehicles done. Held 5 Council and Council Committee meetings, 2 Senate, 4 Contracts Committee, 4 management meetings and 1 workshops. Paid monthly Internet subscription for 63Mbps. Conducted HIV/AIDS, Gender, Special Needs awareness and behavioral Change activities/workshops. 4 Ethical Review Committee meetings. Timely payment of salaries for 206 staff	Item	Spent
		211101 General Staff Salaries	2,603,753
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	69,878
		211103 Allowances	75,058
		213002 Incapacity, death benefits and funeral expenses	1,946
		221001 Advertising and Public Relations	7,485
		221002 Workshops and Seminars	22,822
		221003 Staff Training	4,595
		221006 Commissions and related charges	154,036
		221007 Books, Periodicals & Newspapers	10,629
		221008 Computer supplies and Information Technology (IT)	2,315
		221009 Welfare and Entertainment	28,642
		221011 Printing, Stationery, Photocopying and Binding	7,713
		221012 Small Office Equipment	2,923
		222001 Telecommunications	10,416
		222002 Postage and Courier	989
		222003 Information and communications technology (ICT)	93,875
		223001 Property Expenses	131,210
		223003 Rent – (Produced Assets) to private entities	29,711
		223004 Guard and Security services	11,248
		223005 Electricity	98,735
		223006 Water	18,612
		224001 Medical Supplies	17,258
		224004 Cleaning and Sanitation	650
		224005 Uniforms, Beddings and Protective Gear	2,720
		226001 Insurances	75
		227001 Travel inland	53,388
		227002 Travel abroad	54,455
		227004 Fuel, Lubricants and Oils	66,980
		228001 Maintenance - Civil	35,880
		228002 Maintenance - Vehicles	22,745
		228003 Maintenance – Machinery, Equipment & Furniture	15,870
		282101 Donations	900
		282103 Scholarships and related costs	55,434

Reasons for Variation in performance

Most procurable items had not been delivered by end of quarter

Total 3,712,946

Vote:137 Mbarara 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	2,233,005
		Non Wage Recurrent	153,573
		AIA	1,326,368

Outputs Funded

Output: 51 Guild Services

Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC – Bwindi for forest conservation research through community participation & facilitate MUST sports teams at national and regional games

Facilitation for Guild office supplies, workshops, meetings, seminars and recreation seminars and recreation and sports (National Football league, inter-faculty games, executive meetings for E.A Sports federation, subscription to Uganda Volley ball federation and western regional association). Transfer(s) to ITFC – Bwindi for forest conservation research through community participation & facilitate MUST sports teams at national and regional games

Item	Spent
264101 Contributions to Autonomous Institutions	91,830

Reasons for Variation in performance

Most Transfers to Guild were from NTR Release

Total	91,830
Wage Recurrent	0
Non Wage Recurrent	2,470
AIA	89,360

Output: 52 Subscriptions to Research and International Organisations

Pay Membership Fees to 3 International and 1 local organization (Association of African Universities, IUCEA, AICAD, Consortium of Uganda Universities). Pay Subscription Fees to Journals

Paid annual subscription fees to IUCEA, Lib E- service and membership fee to the consortium of Uganda universities libraries

Item	Spent
262101 Contributions to International Organisations (Current)	27,185

Reasons for Variation in performance

Invoices for membership Fees to Association of African Universities, AICAD are yet to be received.

Total	27,185
Wage Recurrent	0
Non Wage Recurrent	14,952
AIA	12,233
Total For SubProgramme	10,806,637
Wage Recurrent	6,220,893
Non Wage Recurrent	672,728
AIA	3,913,016

Development Projects

Project: 0368 Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:137 Mbarara 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
Continuation of Phase 2 construction Works for FCI & Ground and First floor columns, walling and second floor slab of male & Male Students' Hostel at Kihumuro. Supervision of works	Paid 30% advance for construction of Students Hostel (mobilization, setting out, excavation, foundation casting, plinth walling, and over site concrete at Kihumuro	Item 312102 Residential Buildings	Spent 45,336

Reasons for Variation in performance

Variation was due to the delay for the project to take in previous financial year due to pending court cases.

Total	45,336
GoU Development	45,336
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

Procurement process for Upgrading 0.6km of Access Road at Kihumuro to Full Gravel

Reasons for Variation in performance

No variance

Item	Spent
Total	0
GoU Development	0
External Financing	0
AIA	0

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

Renovation of Teaching facilities at Town Campus & payment of retention for Lifts in FAST

Conducted repairs i.e replaced a burnt power cable connecting the Ophthalmology & Pharmacology blocks, ladies & gents Hostels, bugler proofing of doors in FAST and infrastructure renovation consultancy.

Reasons for Variation in performance

Retention Fees for Lifts was cleared in FY 2017/18. The main renovations are yet to be done

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	45,336
GoU Development	45,336
External Financing	0
AIA	0

Development Projects

Project: 1465 Institutional Support to Mbarara University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Procure 1 vehicle (station wagon) for staff transport

Paid balance on double cabin pick up

Item
312201 Transport Equipment

Spent
35,780

Reasons for Variation in performance

Vote:137 Mbarara 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
Variance in output was due to payment of the balance for the double cabin pickup			
		Total	35,780
		GoU Development	35,780
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted ICT Equipment: upgrade & repair of network infrastructure in LIB & FoM at Mbarara, Estates block at Kihumuro. Install 2 wireless Outdoor Points.	No outputs	Item	Spent
<i>Reasons for Variation in performance</i>			
No variance			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assortment of Lab., LR and Office Equipment: Faculty of Medicine & FCI: 2 Laptops, 2 Printers, 10 Desktop Computer.	Procured 1 Flat screen, 3 Printers, 1 Pro-book laptop and another laptop, 2 UPS.	Item	Spent
		312202 Machinery and Equipment	16,800
<i>Reasons for Variation in performance</i>			
Variance due to on-going procurement process for more equipment			
		Total	16,800
		GoU Development	16,800
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted Lecture Room, Office & Laboratory Furniture: FoBMS: 1 Office Desk, 1 Office Chair. IRO: 1 Office Table, 1 Chair, 1 Cabinet	1 orthopedic chair, mini executive table, office chairs and curtains. Static visitors chairs	Item	Spent
<i>Reasons for Variation in performance</i>			
Variance due to on-going procurement process for more furniture & fittings			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	52,580
		GoU Development	52,580
		External Financing	0
		AIA	0
		GRAND TOTAL	10,904,553
		Wage Recurrent	6,220,893

Vote:137 Mbarara University**QUARTER 1: Outputs and Expenditure in Quarter**

Non Wage Recurrent	672,728
GoU Development	97,916
External Financing	0
AIA	3,913,016

Vote:137 Mbarara 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

	Item	Balance b/f	New Funds	Total
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 4,015 students. Pay Faculty Allowance for 520 GoU Science based students. Conduct 1 Study Trip for each of the following programmes: Business Administration. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff. Conduct Graduation for 980	211101 General Staff Salaries	33,713	0	33,713
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	448,548	0	448,548
	211103 Allowances	191,359	0	191,359
	212101 Social Security Contributions	714,556	0	714,556
	213001 Medical expenses (To employees)	1,013	0	1,013
	213002 Incapacity, death benefits and funeral expenses	2,439	0	2,439
	221001 Advertising and Public Relations	9,709	0	9,709
	221002 Workshops and Seminars	25,619	0	25,619
	221003 Staff Training	10,904	0	10,904
	221005 Hire of Venue (chairs, projector, etc)	554	0	554
	221007 Books, Periodicals & Newspapers	98,510	0	98,510
	221008 Computer supplies and Information Technology (IT)	9,688	0	9,688
	221009 Welfare and Entertainment	22,401	0	22,401
	221011 Printing, Stationery, Photocopying and Binding	62,182	0	62,182
	221012 Small Office Equipment	2,488	0	2,488
	222001 Telecommunications	2,697	0	2,697
	222002 Postage and Courier	1,306	0	1,306
	222003 Information and communications technology (ICT)	3,637	0	3,637
	224001 Medical Supplies	106,953	0	106,953
	224004 Cleaning and Sanitation	12,986	0	12,986
	227001 Travel inland	34,874	0	34,874
	227002 Travel abroad	31,782	0	31,782
	227004 Fuel, Lubricants and Oils	19,653	0	19,653
	228001 Maintenance - Civil	5,752	0	5,752
	228002 Maintenance - Vehicles	30,803	0	30,803
	228003 Maintenance – Machinery, Equipment & Furniture	14,755	0	14,755
	282103 Scholarships and related costs	88,394	0	88,394
	Total	1,987,272	0	1,987,272
	Wage Recurrent	450,983	0	450,983
	Non Wage Recurrent	926,429	0	926,429
	AIA	609,859	0	609,859

Vote:137 Mbarara 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

	Item	Balance b/f	New Funds	Total
Conduct 14 Research studies and make 5 publications. Hold 2 Public lecture, 4 Research workshops and 1 Research Dissemination Conference	282103 Scholarships and related costs	91,840	0	91,840
	Total	91,840	0	91,840
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>30,823</i>	<i>0</i>	<i>30,823</i>
	<i>AIA</i>	<i>61,017</i>	<i>0</i>	<i>61,017</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Conduct community twinning programme in 9 Mbarara villages; home visits for BNS	221001 Advertising and Public Relations	250	0	250
	227001 Travel inland	40,240	0	40,240
	227004 Fuel, Lubricants and Oils	7,000	0	7,000
	282103 Scholarships and related costs	16,890	0	16,890
	Total	64,380	0	64,380
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>250</i>	<i>0</i>	<i>250</i>
	<i>AIA</i>	<i>64,130</i>	<i>0</i>	<i>64,130</i>

Output: 04 Students' Welfare

	Item	Balance b/f	New Funds	Total
Provide recreation services for 4,015 students. Pay Living out allowance for balance of 15 GoU students.	224004 Cleaning and Sanitation	12,046	0	12,046
Cleaning students hostels	Total	12,046	0	12,046
	<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>12,046</i>	<i>0</i>	<i>12,046</i>

Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Pay for 80,597.75 units of electricity and 41,808 units of water. Maintain and clean 7.42 ha of compounds and 20,030m ² of lecture rooms, laboratories and students halls. Routine maintenance of buildings, equipment and vehicles. Hold 5 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 3 management meetings and 1 workshop. Pay monthly Internet subscription for 60Mbps. Conduct HIV/AIDS, Gender, Special Needs awareness and behavioral Change activities/workshops. 4 Ethical Review Committee meetings. Timely payment of salaries for 206 staff	211101 General Staff Salaries	70,207	0	70,207
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	112,506	0	112,506
	211103 Allowances	82,866	0	82,866
	212101 Social Security Contributions	310,168	0	310,168
	213001 Medical expenses (To employees)	1,500	0	1,500
	213002 Incapacity, death benefits and funeral expenses	3,554	0	3,554
	213003 Retrenchment costs	1,628	0	1,628
	221001 Advertising and Public Relations	58,340	0	58,340
	221002 Workshops and Seminars	22,486	0	22,486
	221003 Staff Training	9,570	0	9,570
	221006 Commissions and related charges	26,000	0	26,000
	221007 Books, Periodicals & Newspapers	9,787	0	9,787

Vote:137 Mbarara 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)		
	221008 Computer supplies and Information Technology (IT)	18,245	0	18,245
	221009 Welfare and Entertainment	19,466	0	19,466
	221011 Printing, Stationery, Photocopying and Binding	146,121	0	146,121
	221012 Small Office Equipment	7,298	0	7,298
	221014 Bank Charges and other Bank related costs	6,600	0	6,600
	222001 Telecommunications	6,573	0	6,573
	222002 Postage and Courier	441	0	441
	222003 Information and communications technology (ICT)	61,750	0	61,750
	223001 Property Expenses	73,646	0	73,646
	223003 Rent – (Produced Assets) to private entities	289	0	289
	223004 Guard and Security services	53,752	0	53,752
	223005 Electricity	63,365	0	63,365
	223006 Water	138,488	0	138,488
	224001 Medical Supplies	8,375	0	8,375
	224004 Cleaning and Sanitation	6,739	0	6,739
	224005 Uniforms, Beddings and Protective Gear	8,672	0	8,672
	226001 Insurances	17,425	0	17,425
	227001 Travel inland	41,503	0	41,503
	227002 Travel abroad	83,493	0	83,493
	227004 Fuel, Lubricants and Oils	54,062	0	54,062
	228001 Maintenance - Civil	120	0	120
	228002 Maintenance - Vehicles	52,155	0	52,155
	228003 Maintenance – Machinery, Equipment & Furniture	33,280	0	33,280
	282103 Scholarships and related costs	27,166	0	27,166
	Total	1,637,634	0	1,637,634
	Wage Recurrent	177,059	0	177,059
	Non Wage Recurrent	390,632	0	390,632
	AIA	1,069,943	0	1,069,943

Outputs Funded

Output: 51 Guild Services

Transfer(s) to ITFC – Bwindi for forest conservation research through community participation & facilitate MUST sports teams at national and regional games	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	58,670	0	58,670
	Total	58,670	0	58,670
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,530	0	27,530
	AIA	31,140	0	31,140

Output: 52 Subscriptions to Research and International Organisations

Vote:137 Mbarara 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)			
		Item	Balance b/f	New Funds	Total
	Pay Membership Fees to 3 International and 1 local organization (Association of African Universities, AICAD, ACU, RENU). Pay Subscription Fees to Journals	262101 Contributions to International Organisations (Current)	7,815	0	7,815
		Total	7,815	0	7,815
		<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>Non Wage Recurrent</i>	<i>48</i>	<i>0</i>	<i>48</i>
		<i>AIA</i>	<i>7,767</i>	<i>0</i>	<i>7,767</i>

Development Projects

Project: 0368 Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
Construction of second floor columns, walling and Third floor slab, Construction of columns on ground floor, and casting of concrete for first floor slab, construction of columns on second level at Kihumuro and Payment of Consultants for supervision of ongoing works	312102 Residential Buildings	436,684	0	436,684
	Total	436,684	0	436,684
	<i>GoU Development</i>	<i>436,684</i>	<i>0</i>	<i>436,684</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>

Project: 1465 Institutional Support to Mbarara University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
No planned output	312201 Transport Equipment	220	0	220
	Total	220	0	220
	<i>GoU Development</i>	<i>220</i>	<i>0</i>	<i>220</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: 76 Purchase of Office and ICT Equipment, including Software

	Item	Balance b/f	New Funds	Total
Procure 30 Desktop Computers for Laboratories. Network Equipment and Maintenance Equipment procured 2 Network Routers, 2 Network Switches.	312202 Machinery and Equipment	25,000	0	25,000
	Total	25,000	0	25,000
	<i>GoU Development</i>	<i>25,000</i>	<i>0</i>	<i>25,000</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>

Vote:137 Mbarara 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)			
Output: 77 Purchase of Specialised Machinery & Equipment					
	Assortment of Lab., LR and Office Equipment: Faculty of Medicine & FoSc: 2 Digital Generator Oscillators, 1 Furnace, 1 Soxhlet Extraction Apparatus 500ml LG - 6,900-108, 2 Ballistic Galvanometer, 1 Water Distiller.	Item	Balance b/f	New Funds	Total
		312202 Machinery and Equipment	45,608	0	45,608
		Total	45,608	0	45,608
		<i>GoU Development</i>	<i>45,608</i>	<i>0</i>	<i>45,608</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: 78 Purchase of Office and Residential Furniture and Fittings					
	Assorted Lecture Room, Office & Laboratory Furniture: FoSc: 2 Filling Cabinets. FCI: 10 Office chairs, 1 Workstation (4 seater), FIS: 4 Sets of 4 seater Balcony Chairs. Faculty of Applied Sciences & Technology	Item	Balance b/f	New Funds	Total
		312203 Furniture & Fixtures	21,500	0	21,500
		Total	21,500	0	21,500
		<i>GoU Development</i>	<i>21,500</i>	<i>0</i>	<i>21,500</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>
		GRAND TOTAL	5,079,810	0	5,079,810
		<i>Wage Recurrent</i>	<i>628,043</i>	<i>0</i>	<i>628,043</i>
		<i>Non Wage Recurrent</i>	<i>1,375,712</i>	<i>0</i>	<i>1,375,712</i>
		<i>GoU Development</i>	<i>529,012</i>	<i>0</i>	<i>529,012</i>
		<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
		<i>AIA</i>	<i>2,547,043</i>	<i>0</i>	<i>2,547,043</i>