

Vote:308 Soroti University

QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	4.679	2.340	2.340	2.052	50.0%	43.8%	87.7%
Non Wage	1.506	0.753	0.753	0.477	50.0%	31.7%	63.3%
Dev. GoU	6.000	3.219	3.219	1.046	53.7%	17.4%	32.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	12.185	6.311	6.311	3.574	51.8%	29.3%	56.6%
Total GoU+Ext Fin (MTEF)	12.185	6.311	6.311	3.574	51.8%	29.3%	56.6%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	12.185	6.311	6.311	3.574	51.8%	29.3%	56.6%
<i>A.I.A Total</i>	0.742	0.371	0.371	0.290	50.0%	39.1%	78.3%
Grand Total	12.927	6.682	6.682	3.864	51.7%	29.9%	57.8%
Total Vote Budget Excluding Arrears	12.927	6.682	6.682	3.864	51.7%	29.9%	57.8%

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	12.93	6.68	3.86	51.7%	29.9%	57.8%
Total for Vote	12.93	6.68	3.86	51.7%	29.9%	57.8%

Matters to note in budget execution

The University received UGX. 6.682 billion from MoFPED representing 51.7% of the approved budget. By the end of the quarter 29.9% of the approved budget was spent. The low absorption of funds was mainly attributed to delayed procurements as procurement requests were still at initiation stage. However, procurement of specialized medical equipment was procured as planned with the available resources though not yet enough as we still await approval of the supplementary budget. The construction of medical laboratories has stalled due to reallocation of funds to payment of outstanding commitments to Complant Engineering and Trade (U) LTD for construction of multipurpose, teaching and laboratory blocks and payment for supply and installation of lifts in the multipurpose block. Wage and non wage recurrent budget released up to 50% and development budget up to 53.7% of the approved budget respectively. The University has not yet opened doors to students pending clearance from NCHE. The curriculum for Medicine, Nursing Science and Computer Engineering and Electronics is still under review with the professional bodies.

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

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0.273 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
<i>Items</i>	Reason: Social Security Contributions for November and December not paid during the quarter, payments to be effected in Q3. Payment requests for small office equipment, vehicle maintenance and printing, stationery, photocopying and binding not received.
81,524,512.000 UShs	212101 Social Security Contributions
	Reason: Social Security Contributions for November and December not paid during the quarter, payments to be effected in Q3
79,999,983.000 UShs	221009 Welfare and Entertainment
	Reason:
51,275,000.000 UShs	213004 Gratuity Expenses
	Reason:
8,811,998.000 UShs	228001 Maintenance - Civil
	Reason:
7,205,597.000 UShs	227002 Travel abroad
	Reason: Funds not adequate to facilitate a trip abroad
1.103 Bn Shs	<i>SubProgram/Project :1419 Support to Soroti University Infrastructure Development</i>
<i>Items</i>	Reason: Supervision for installation of lifts for the multipurpose block and construction of water and sewage waste management system has not started and procurement requests for the planned activities at initiation stage.
1,002,500,789.000 UShs	312104 Other Structures
	Reason: Procurement requests initiated
47,350,000.000 UShs	312103 Roads and Bridges.
	Reason: Procurement requests initiated
36,750,000.000 UShs	311101 Land
	Reason: Plot 51 awaiting court ruling
16,112,714.000 UShs	281503 Engineering and Design Studies & Plans for capital works
	Reason: Supervision for installation of lifts for the multipurpose block and construction of water and sewage waste management system has not started
1.005 Bn Shs	<i>SubProgram/Project :1461 Institutional Support to Soroti University – Retooling</i>
<i>Items</i>	Reason: Procurement requests initiated and bidding documents prepared by Estates Department for placement of advert for procurement of vehicles, contract awarded for supply of ICT machinery and equipment (including library textbooks and materials)
617,087,500.000 UShs	312201 Transport Equipment
	Reason: Procurement requests initiated and bidding documents prepared by Estates Department for placement of advert for procurement of vehicles
387,578,919.000 UShs	312202 Machinery and Equipment
	Reason: Contract awarded for supply of ICT machinery and equipment (including library textbooks and materials)

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(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- Salaries paid for 20 female and 67 male staff
- 1 Council and committee meetings conducted
- 7 vehicles, 1 tractor and 1 motorcycle maintained in good running condition
- Facilitated staff to attend workshops and seminars
- Received curriculum review reports from the professional associations and responses provided
- Senate inaugurated, academic policies and regulations approved by council
- 7 policies (Library, ICT, accommodation, quality assurance, statutes, forms for students' data collection, etc) approved by council
- Inclusive staff motivation and welfare
- Utility bills paid
- Facilitated staff to develop research proposals for funding
- Facilitated 3 officers including one female to attend research training workshop in Nairobi
- Paid Complant Engineering and Trade (U) LTD UGX. 500,000,000 for construction of the multipurpose, teaching and laboratory blocks
- Paid Ecosan Club (ESC) Consulting (U) LTD UGX. 48,563,424 for design and construction supervision of water and sewage waste management system
- Paid Footsteps (U) LTD UGX. 88,925,992 for supply of assorted library furniture

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	12.19	6.31	3.57	51.8%	29.3%	56.6%
<i>Class: Outputs Provided</i>	6.13	3.06	2.50	50.0%	40.8%	81.6%
075101 Teaching and Training	2.03	1.02	0.76	50.0%	37.5%	74.9%
075104 Students' Welfare	0.16	0.08	0.00	50.0%	0.0%	0.0%
075105 Administration and Support Services	3.93	1.97	1.74	50.0%	44.2%	88.4%
<i>Class: Outputs Funded</i>	0.06	0.03	0.03	50.0%	47.8%	95.7%
075151 Guild Services	0.04	0.02	0.02	50.0%	50.0%	100.0%
075152 Contributions to Research and International Organisations	0.02	0.01	0.01	50.0%	43.5%	87.1%
<i>Class: Capital Purchases</i>	6.00	3.22	1.05	53.6%	17.4%	32.5%
075171 Acquisition of Land by Government	0.40	0.20	0.01	50.0%	3.3%	6.6%
075172 Government Buildings and Administrative Infrastructure	1.63	0.92	0.05	56.3%	3.0%	5.3%
075173 Roads, Streets and Highways	0.10	0.05	0.00	50.0%	2.7%	5.3%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.96	0.62	0.00	64.3%	0.0%	0.0%

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QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075176 Purchase of Office and ICT Equipment, including Software	0.35	0.35	0.01	100.0%	1.9%	1.9%
075177 Purchase of Specialised Machinery & Equipment	0.40	0.40	0.36	100.0%	88.9%	88.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.20	0.09	0.09	45.0%	44.5%	98.8%
075180 Construction and rehabilitation of learning facilities (Universities)	1.96	0.59	0.53	30.3%	27.0%	89.2%
Total for Vote	12.19	6.31	3.57	51.8%	29.3%	56.6%

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
Class: Outputs Provided	6.13	3.06	2.50	50.0%	40.8%	81.6%
211101 General Staff Salaries	4.00	2.00	1.78	50.0%	44.5%	89.0%
211102 Contract Staff Salaries	0.68	0.34	0.27	50.0%	40.0%	80.0%
211103 Allowances (Inc. Casuals, Temporary)	0.13	0.06	0.06	50.0%	49.9%	99.9%
212101 Social Security Contributions	0.47	0.23	0.15	50.0%	32.6%	65.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	44.6%	89.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	20.0%	40.0%
213004 Gratuity Expenses	0.10	0.05	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	21.7%	43.4%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	24.7%	49.4%
221003 Staff Training	0.01	0.00	0.00	50.0%	45.0%	90.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	49.9%	99.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	48.8%	97.5%
221009 Welfare and Entertainment	0.16	0.08	0.00	50.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.02	50.0%	38.5%	77.1%
221012 Small Office Equipment	0.03	0.02	0.01	50.0%	33.1%	66.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	45.0%	90.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	44.2%	88.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	50.0%	36.0%	72.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	48.1%	96.2%
223005 Electricity	0.03	0.01	0.01	50.0%	35.9%	71.8%
223006 Water	0.02	0.01	0.01	50.0%	39.1%	78.3%
224001 Medical Supplies	0.01	0.00	0.00	50.0%	25.8%	51.6%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	49.7%	99.3%
227001 Travel inland	0.14	0.07	0.07	50.0%	50.0%	99.9%

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227002 Travel abroad	0.03	0.01	0.01	50.0%	26.0%	52.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	39.0%	78.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	37.0%	74.0%
Class: Outputs Funded	0.06	0.03	0.03	50.0%	47.8%	95.7%
262101 Contributions to International Organisations (Current)	0.02	0.01	0.01	50.0%	43.5%	87.1%
264101 Contributions to Autonomous Institutions	0.04	0.02	0.02	50.0%	50.0%	100.0%
Class: Capital Purchases	6.00	3.22	1.05	53.6%	17.4%	32.5%
281503 Engineering and Design Studies & Plans for capital works	0.32	0.06	0.05	20.5%	15.4%	75.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.03	0.03	50.0%	49.7%	99.5%
311101 Land	0.10	0.05	0.01	50.0%	13.3%	26.5%
312101 Non-Residential Buildings	1.90	0.56	0.50	29.7%	26.3%	88.6%
312103 Roads and Bridges.	0.10	0.05	0.00	50.0%	2.7%	5.3%
312104 Other Structures	1.60	1.00	0.00	62.9%	0.0%	0.0%
312201 Transport Equipment	0.96	0.62	0.00	64.3%	0.0%	0.0%
312202 Machinery and Equipment	0.75	0.75	0.36	100.0%	48.3%	48.3%
312203 Furniture & Fixtures	0.20	0.09	0.09	45.0%	44.5%	98.8%
314201 Materials and supplies	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.19	6.31	3.57	51.8%	29.3%	56.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	12.19	6.31	3.57	51.8%	29.3%	56.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.19	3.09	2.53	50.0%	40.9%	81.8%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	4.07	1.76	0.59	43.3%	14.6%	33.7%
1461 Institutional Support to Soroti University – Retooling	1.93	1.46	0.45	75.5%	23.4%	31.0%
Total for Vote	12.19	6.31	3.57	51.8%	29.3%	56.6%

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 2: 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	US\$ Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

300 students enrolled, salaries paid for 20 teaching staff, Bsc, electrical and electronics programme developed and accredited, staff capacity building conducted, NSSF contributions paid, workshops and seminars attended, semester examinations & course wor

Salaries paid for 7 female and 12 male teaching staff, 1 female and 1 male staff attended a workshop on digital libraries in Nairobi, recieved curriculum review reports from the the Professional Associations and responses provided, Senate inaugurated, academic policies and regulations drafted and approved by Council, 7 policies (Library, ICT, Accommodation, Quality Assurance, statutes, forms for students data collection, etc) approved by Council

Item	Spent
211101 General Staff Salaries	675,589
211103 Allowances (Inc. Casuals, Temporary)	30,000
212101 Social Security Contributions	49,647
221001 Advertising and Public Relations	7,659
221003 Staff Training	14,500
221007 Books, Periodicals & Newspapers	12,482
221011 Printing, Stationery, Photocopying and Binding	18,121
221012 Small Office Equipment	5,595
227001 Travel inland	25,000
227002 Travel abroad	12,850

Reasons for Variation in performance

The funds are not adequate as the number of staff is growing.

Total	851,443
Wage Recurrent	675,589
Non Wage Recurrent	85,373
AIA	90,481

Output: 02 Research, Consultancy and Publications

Improved standards for research and innovations, University Policy on research and innovation developed, 8 proposals developed for funding

Facilitated staff to develop research proposals for funding, facilitated council and committee meetings, Academic Registrar and 3 other officers including one female attended research training and workshop in Nairobi

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,458
221002 Workshops and Seminars	5,000
227001 Travel inland	3,144

Reasons for Variation in performance

Inadequate funds for research and innovation

Total	15,602
Wage Recurrent	0
Non Wage Recurrent	0
AIA	15,602

Output: 03 Outreach

Improved community engagement and outreach programmes, Projects undertaken and concluded

Facilitated staff to attend workshops and seminars

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	14,980
227001 Travel inland	14,918

Reasons for Variation in performance

No students enrolled yet. NCHE to give clearance

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QUARTER 2: 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	US\$ Thousand
		Total	29,898
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	29,898

Output: 05 Administration and Support Services

Salaries paid for 67 staff, NSSF paid, staff trained, improved staff welfare, improved health conditions of staff, staff motivated to perform, 11 vehicles maintained, campus maintained, improved hygiene and sanitation, effective council and committees, st

Salaries paid for 12 female and 55 male administrative staff, conducted staff training on IFMS and PPPs, 7 vehicles, 1 tractor and 1 motorcycle maintained in good running condition, 1 council and committee meetings held, improved hygiene and sanitation for all staff, improve access and use of University facilities, all inclusive staff motivation and welfare, facilitated contracts committee, purchase of small office equipment, burial expenses for late. Prof. Aisu Thomas, paid for medical bills, paid for wages for casual workers, utility bills paid, facilitated VC to benchmark the medical school in Lira University, facilitated the design of the website, paid rent for previous office premises.

Item	Spent
211101 General Staff Salaries	1,102,494
211102 Contract Staff Salaries	273,571
211103 Allowances (Inc. Casuals, Temporary)	79,912
212101 Social Security Contributions	102,797
213001 Medical expenses (To employees)	14,459
213002 Incapacity, death benefits and funeral expenses	6,000
221001 Advertising and Public Relations	6,466
221002 Workshops and Seminars	7,228
221003 Staff Training	10,000
221004 Recruitment Expenses	2,850
221007 Books, Periodicals & Newspapers	9,999
221008 Computer supplies and Information Technology (IT)	8,850
221009 Welfare and Entertainment	10,550
221011 Printing, Stationery, Photocopying and Binding	15,000
221012 Small Office Equipment	4,662
221016 IFMS Recurrent costs	3,600
222001 Telecommunications	6,400
223003 Rent – (Produced Assets) to private entities	8,598
223004 Guard and Security services	6,665
223005 Electricity	10,768
223006 Water	7,826
224001 Medical Supplies	1,289
224004 Cleaning and Sanitation	29,893
227001 Travel inland	79,949
227002 Travel abroad	4,944
227004 Fuel, Lubricants and Oils	49,999
228002 Maintenance - Vehicles	20,793
228003 Maintenance – Machinery, Equipment & Furniture	1,560
228004 Maintenance – Other	1,403
282102 Fines and Penalties/ Court wards	4,650

Reasons for Variation in performance

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QUARTER 2: 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	US\$ Thousand
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The budgeted funds not adequate to meet the demands of the University.

	Total	1,893,175
	Wage Recurrent	1,376,064
	Non Wage Recurrent	362,654
	<i>AIA</i>	154,457

Outputs Funded

Output: 51 Guild Services

Support to the Students Guild	Facilitated council and committee meetings	Item	Spent
		264101 Contributions to Autonomous Institutions	19,999

Reasons for Variation in performance

No students enrolled yet. NCHE to give clearance

	Total	19,999
	Wage Recurrent	0
	Non Wage Recurrent	19,999
	<i>AIA</i>	0

Output: 52 Contributions to Research and International Organisations

Annual subscriptions paid to AICAD, UNESCO, COUL, Common wealth Universities, etc	Facilitated Council meetings and committees	Item	Spent
		262101 Contributions to International Organisations (Current)	8,706

Reasons for Variation in performance

Inadequate funding to the budget item

	Total	8,706
	Wage Recurrent	0
	Non Wage Recurrent	8,706
	<i>AIA</i>	0
	Total For SubProgramme	2,818,823
	Wage Recurrent	2,051,653
	Non Wage Recurrent	476,732
	<i>AIA</i>	290,438

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

2km of a fence constructed, University land secured, land in Serere DLG leased to Soroti University by Teso Cooperative Union, Serere land put into productive use, acquire additional land for development from other institutions.	Procurement requests construction of the fence initiated by Estates Department, facilitated external lawyers to attend court cases	Item	Spent
		311101 Land	13,250

Reasons for Variation in performance

Procurement requests at initiation stage for construction of the fence

	Total	13,250
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QUARTER 2: 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
		GoU Development	13,250
		External Financing	0
		AIA	0

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Water and sewage management system constructed, engineering plans and designs developed, 20 solar security lighting system installed, security guard house constructed at the main gate, TECHE block rehabilitated	Plans and design works on going for all planned activities, paid Ecosan Club (ESC) Consulting U LTD 48,563,424/= for design and construction supervision of water and sewage waste management system	281503 Engineering and Design Studies & Plans for capital works	48,563

Reasons for Variation in performance

Supervision for installation of lifts for the multipurpose block and construction of water and sewage waste management system has not started

Total	48,563
GoU Development	48,563
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

		Item	Spent
14.2km of road net work routinely maintained (weeding, opening up culverts, drainage opening, filling up potholes, slashing road sides)	Routine road maintenance conducted for 14.2km road network	312103 Roads and Bridges.	2,650

Reasons for Variation in performance

Service provider for routine road maintenance not yet sourced

Total	2,650
GoU Development	2,650
External Financing	0
AIA	0

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

		Item	Spent
Medical laboratories constructed, projects supervised and monitored	Procurement requests initiated for design and plans for medical laboratories by Estates Department., paid Complant Engineering and Trade (U) LTD 500,000,000/= for construction of the Multipurpose, Teaching and Laboratory blocks and monitoring of projects done	281504 Monitoring, Supervision & Appraisal of capital works	29,836
		312101 Non-Residential Buildings	500,000

Reasons for Variation in performance

Solicitor general to provide clearance for design of medical laboratories and yet funds have been reallocated for payment of complant engineering and trade (U) LTD

Total	529,836
GoU Development	529,836
External Financing	0
AIA	0
Total For SubProgramme	594,300
GoU Development	594,300
External Financing	0

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QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
<i>Development Projects</i>			
Project: 1461 Institutional Support to Soroti University – Retooling			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
3 double cabin pickups procured, 1 coaster bus - 32 seater procured	Procurement requests for One 32 - seater bus and 3 double cabin pickups initiated	Item	Spent
<i>Reasons for Variation in performance</i>			
Delayed procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted office and ICT machinery and equipment procured, assorted relevant library text books and e book readers	Contract awarded for supply of library textbooks and assorted ICT equipment, paid for supply of teaching materials worth UGX. 6,739,663.	Item	Spent
		312202 Machinery and Equipment	6,740
<i>Reasons for Variation in performance</i>			
Library text books and assorted ICT equipment not yet delivered			
		Total	6,740
		GoU Development	6,740
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted medical and engineering equipment procured	Assorted medical equipment and materials delivered to the school of Health Sciences, paid for supply of teaching materials worth UGX. 3,150,337	Item	Spent
		312202 Machinery and Equipment	355,681
<i>Reasons for Variation in performance</i>			
All funds realized for supply of assorted medical equipment			
		Total	355,681
		GoU Development	355,681
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted furniture for office, library and lecture theatres procured	Paid for library furniture supplied by Footsteps (U) LTD	Item	Spent
		312203 Furniture & Fixtures	88,926
<i>Reasons for Variation in performance</i>			
Procurement requests not initiated for supply of office and lecture theatres furniture			
		Total	88,926
		GoU Development	88,926

Vote:308 Soroti University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		External Financing	0
		AIA	0
		Total For SubProgramme	451,347
		GoU Development	451,347
		External Financing	0
		AIA	0
		GRAND TOTAL	3,864,470
		Wage Recurrent	2,051,653
		Non Wage Recurrent	476,732
		GoU Development	1,045,647
		External Financing	0
		AIA	290,438

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

Salaries paid for 20 teaching staff, staff capacity building conducted, NSSF contributions paid, workshops and seminars attended, students course works conducted, academic programmes developed, end of semester examinations conducted

Salaries paid for 7 female and 12 male teaching staff, 1 female and 1 male staff attended a workshop on digital libraries in Nairobi, received curriculum review reports from the the Professional Associations and responses provided, Senate inaugurated, academic policies and regulations drafted and approved by Council, 7 policies (Library, ICT, Accommodation, Quality Assurance, statutes, forms for students data collection, etc) approved by Council

Item	Spent
211101 General Staff Salaries	313,195
211103 Allowances (Inc. Casuals, Temporary)	322
212101 Social Security Contributions	12,413
221001 Advertising and Public Relations	7,659
221003 Staff Training	10,000
221007 Books, Periodicals & Newspapers	4,882
221011 Printing, Stationery, Photocopying and Binding	18,121
221012 Small Office Equipment	5,595
227001 Travel inland	18,180

Reasons for Variation in performance

The funds are not adequate as the number of staff is growing.

Total	390,366
Wage Recurrent	313,195
Non Wage Recurrent	36,463
AIA	40,708

Output: 02 Research, Consultancy and Publications

Improved standards for research and innovations, 2 project proposals developed for funding

Facilitated staff to develop research proposals for funding, Academic Registrar and 3 other officers including one female attended research training and workshop in Nairobi

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	18
221002 Workshops and Seminars	5,000
227001 Travel inland	3,144

Reasons for Variation in performance

Inadequate funds for research and innovation

Total	8,162
Wage Recurrent	0
Non Wage Recurrent	0
AIA	8,162

Output: 03 Outreach

Improved community engagement and outreach programmes, 2 outreach activities conducted, projects undertaken and concluded

Facilitated staff to attend workshops and seminars

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	7,280
227001 Travel inland	12,103

Reasons for Variation in performance

No students enrolled yet. NCHE to give clearance

Total	19,383
Wage Recurrent	0

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	19,383
Output: 04 Students' Welfare			
Students to be enrolled in Q3 after clearance from NCHE	No students enrolled yet. NCHE to give clearance.	Item	Spent
Reasons for Variation in performance			
No students enrolled yet. NCHE to give clearance.			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Output: 05 Administration and Support Services			

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Salaries paid for 67 administrative staff, NSSF paid, Staff trained, improved staff welfare, staff motivated to perform their duties, 11 vehicles maintained, campus maintained, improved hygiene and sanitation for staff and students, council and committee meetings conducted, staff facilitated to attend workshops and seminars	Salaries paid for 12 female and 55 male administrative staff, conducted staff training on IFMS and PPPs , 7 vehicles, 1 tractor and 1 motorcycle maintained in good running condition, 1 council and committee meetings held, improved hygiene and sanitation for all staff, improve access and use of University facilities, all inclusive staff motivation and welfare, facilitated contracts committee, purchase of small office equipment, burial expenses for late. Prof. Aisu Thomas, paid for medical bills, paid for wages for casual workers, utility bills paid, facilitated VC to benchmark the medical school in Lira University, facilitated the design of the website, paid rent for previous office premises.	Item 211101 General Staff Salaries 211102 Contract Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213001 Medical expenses (To employees) 213002 Incapacity, death benefits and funeral expenses 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses 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 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other 282102 Fines and Penalties/ Court wards	Spent 549,602 123,639 1,350 25,698 13,609 3,792 3,826 3,762 873 2,850 7,393 8,850 7,850 9,360 262 6,000 8,598 6,759 3,591 1,289 16,993 494 30,273 17,824 1,480 767 4,650

Reasons for Variation in performance

The budgeted funds not adequate to meet the demands of the University.

Total	861,434
Wage Recurrent	673,241
Non Wage Recurrent	96,481
AIA	91,712

Outputs Funded

Output: 51 Guild Services

Students to be enrolled in Q3 after clearance from NCHE	No students enrolled yet.	Item	Spent
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Reasons for Variation in performance

Vote:308 Soroti University

QUARTER 2: 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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No students enrolled yet. NCHE to give clearance

Total 0

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Output: 52 Contributions to Research and International Organisations

Annual subscriptions paid to AICAD, UNESCO, COUL, Common Wealth Universities, RUFORUM, etc

No subscriptions paid.

Item

Spent

Reasons for Variation in performance

Inadequate funding to the budget item

Total 0

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Total For SubProgramme 1,279,345

Wage Recurrent 986,436

Non Wage Recurrent 132,944

AIA 159,965

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

Running of advertisements for works and supplies

Facilitated external lawyers to attend court cases

Item

Spent

311101 Land

8,600

Reasons for Variation in performance

Procurement requests at initiation stage for construction of the fence

Total 8,600

GoU Development 8,600

External Financing 0

AIA 0

Output: 72 Government Buildings and Administrative Infrastructure

Advert for Water and sewage management system made, engineering plans and designs developed for TECHE block rehabilitated

Paid Ecosan Club (ESC) Consulting U LTD 48,563,424/= for design and construction supervision of water and sewage waste management system

Item

Spent

281503 Engineering and Design Studies & Plans for capital works

48,563

Reasons for Variation in performance

Supervision for installation of lifts for the multipurpose block and construction of water and sewage waste management system has not started

Total 48,563

GoU Development 48,563

External Financing 0

AIA 0

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Output: 73 Roads, Streets and Highways

14.2km of road network routinely maintained (weeding, opening up culverts, drainage opening, filling up potholes, slashing road sides, etc)	No funds spent on routine road maintenance	Item	Spent
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Reasons for Variation in performance

Service provider for routine road maintenance not yet sourced

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Designs for medical laboratories developed	Paid Complant Engineering and Trade (U) LTD 500,000,000/= for construction of the Multipurpose, Teaching and Laboratory blocks and monitoring of projects done.	Item	Spent
		281504 Monitoring, Supervision & Appraisal of capital works	14,918
		312101 Non-Residential Buildings	500,000

Reasons for Variation in performance

Solicitor general to provide clearance for design of medical laboratories and yet funds have been reallocated for payment of complant engineering and trade (U) LTD

Total	514,918
GoU Development	514,918
External Financing	0
AIA	0
Total For SubProgramme	572,081
GoU Development	572,081
External Financing	0
AIA	0

Development Projects

Project: 1461 Institutional Support to Soroti University – Retooling

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Procurement of tree seedlings done	Activity planned for the rainy season (Q3)	Item	Spent
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Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 double cabin pickups procured	Procurement requests for One 32 - seater bus and 3 double cabin pickups initiated	Item	Spent
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Reasons for Variation in performance

Delayed procurement process

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
Output: 76 Purchase of Office and ICT Equipment, including Software			
Assorted office and ICT machinery and equipment procured, assorted relevant library text books and e book readers procured	Contract awarded for supply of library textbooks and assorted ICT equipment, paid for supply of teaching materials worth UGX. 6,739,663.	Item	Spent
		312202 Machinery and Equipment	6,740
Reasons for Variation in performance			
Library text books and assorted ICT equipment not yet delivered			
		Total	6,740
		GoU Development	6,740
		External Financing	0
		AIA	0
Output: 77 Purchase of Specialised Machinery & Equipment			
Additional assorted medical and materials equipment procured	Paid for supply of teaching materials worth UGX. 3,150,337.00	Item	Spent
		312202 Machinery and Equipment	3,150
Reasons for Variation in performance			
All funds realized for supply of assorted medical equipment			
		Total	3,150
		GoU Development	3,150
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
NA	Paid for library furniture supplied by Footsteps (U) LTD	Item	Spent
		312203 Furniture & Fixtures	88,926
Reasons for Variation in performance			
Procurement requests not initiated for supply of office and lecture theatres furniture			
		Total	88,926
		GoU Development	88,926
		External Financing	0
		AIA	0
		Total For SubProgramme	98,816
		GoU Development	98,816
		External Financing	0
		AIA	0
		GRAND TOTAL	1,950,243
		Wage Recurrent	986,436
		Non Wage Recurrent	132,944
		GoU Development	670,897

Vote:308 Soroti University

QUARTER 2: Outputs and Expenditure in Quarter

		External Financing	0
		AIA	159,965

Vote:308 Soroti University

QUARTER 3: 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

Salaries paid for 20 teaching staff, staff capacity building conducted, NSSF contributions paid, workshops and seminars attended, students course works conducted, academic programmes developed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	199,307	0	199,307
	212101 Social Security Contributions	37,853	0	37,853
	221001 Advertising and Public Relations	7,341	0	7,341
	221003 Staff Training	500	0	500
	221007 Books, Periodicals & Newspapers	18	0	18
	221011 Printing, Stationery, Photocopying and Binding	6,879	0	6,879
	221012 Small Office Equipment	4,901	0	4,901
	227002 Travel abroad	2,150	0	2,150
	Total	258,950	0	258,950
Wage Recurrent		199,307	0	199,307
Non Wage Recurrent		55,124	0	55,124
AIA		4,519	0	4,519

Output: 02 Research, Consultancy and Publications

Improved standards for research and innovations, 2 project proposals developed for funding	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	42	0	42
	227001 Travel inland	4,356	0	4,356
	Total	4,398	0	4,398
	Wage Recurrent	0	0	0
Non Wage Recurrent		0	0	0
AIA		4,398	0	4,398

Output: 03 Outreach

Improved community engagement and outreach programmes, 2 outreach activities conducted, projects undertaken and concluded	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	20	0	20
	227001 Travel inland	82	0	82
	Total	102	0	102
	Wage Recurrent	0	0	0
Non Wage Recurrent		0	0	0
AIA		102	0	102

Vote:308 Soroti University

QUARTER 3: Revised Workplan

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

Increased motivation pathways for students, production of students' orientation handbooks and marketing academic programmes to be offered by the University,	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	80,000	0	80,000
	Total	80,000	0	80,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:308 Soroti University

QUARTER 3: 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: 05 Administration and Support Services

Salaries paid for 67 administrative staff, NSSF paid, Staff trained, improved staff welfare, staff motivated to perform their duties, 11 vehicles maintained, campus maintained, improved hygiene and sanitation for staff and students, council and committee meetings conducted, staff facilitated to attend workshops and seminars	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	20,361	0	20,361
	211102 Contract Staff Salaries	68,262	0	68,262
	211103 Allowances (Inc. Casuals, Temporary)	88	0	88
	212101 Social Security Contributions	43,671	0	43,671
	213001 Medical expenses (To employees)	541	0	541
	213002 Incapacity, death benefits and funeral expenses	1,500	0	1,500
	213004 Gratuity Expenses	51,275	0	51,275
	221001 Advertising and Public Relations	3,534	0	3,534
	221002 Workshops and Seminars	2,772	0	2,772
	221004 Recruitment Expenses	5,325	0	5,325
	221007 Books, Periodicals & Newspapers	1	0	1
	221008 Computer supplies and Information Technology (IT)	150	0	150
	221009 Welfare and Entertainment	4,450	0	4,450
	221012 Small Office Equipment	338	0	338
	221014 Bank Charges and other Bank related costs	4,827	0	4,827
	221016 IFMS Recurrent costs	400	0	400
	221017 Subscriptions	6,000	0	6,000
	222001 Telecommunications	350	0	350
	222002 Postage and Courier	1,200	0	1,200
	223003 Rent – (Produced Assets) to private entities	1,402	0	1,402
	223004 Guard and Security services	335	0	335
	223005 Electricity	9,232	0	9,232
	223006 Water	17,174	0	17,174
	224001 Medical Supplies	3,711	0	3,711
	224004 Cleaning and Sanitation	2,607	0	2,607
	227001 Travel inland	51	0	51
	227002 Travel abroad	5,056	0	5,056
	227004 Fuel, Lubricants and Oils	1	0	1
	228001 Maintenance - Civil	8,812	0	8,812
	228002 Maintenance - Vehicles	9,207	0	9,207
	228003 Maintenance – Machinery, Equipment & Furniture	3,440	0	3,440
	228004 Maintenance – Other	3,597	0	3,597
	282102 Fines and Penalties/ Court wards	350	0	350
	Total	280,019	0	280,019
	Wage Recurrent	88,623	0	88,623
	Non Wage Recurrent	139,853	0	139,853
	AIA	51,543	0	51,543

Vote:308 Soroti University

QUARTER 3: 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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Outputs Funded

Output: 51 Guild Services

Career guidance offered to students and other interested parties	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	20,001	0	20,001
	Total	20,001	0	20,001
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1</i>	<i>0</i>	<i>1</i>
	<i>AIA</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>

Output: 52 Contributions to Research and International Organisations

Annual subscriptions paid to AICAD, UNESCO, COUL, Common Wealth Universities, RUFORUM, etc	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	1,294	0	1,294
	Total	1,294	0	1,294
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,294</i>	<i>0</i>	<i>1,294</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1419 Support to Soroti University Infrastructure Development

Capital Purchases

Output: 71 Acquisition of Land by Government

Serere land put into productive use, additional land acquired	Item	Balance b/f	New Funds	Total
	311101 Land	36,750	0	36,750
	312104 Other Structures	150,000	0	150,000
	Total	186,750	0	186,750
	<i>GoU Development</i>	<i>186,750</i>	<i>0</i>	<i>186,750</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: 72 Government Buildings and Administrative Infrastructure

Water and sewage management system constructed, engineering plans and designs developed, TECHE block rehabilitated	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	16,113	0	16,113
	312104 Other Structures	852,501	0	852,501
	Total	868,614	0	868,614
	<i>GoU Development</i>	<i>868,614</i>	<i>0</i>	<i>868,614</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:308 Soroti University

QUARTER 3: 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: 73 Roads, Streets and Highways

14.2km of road network routinely maintained (weeding, opening up culverts, drainage opening, filling up potholes, slashing road sides, etc)	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	47,350	0	47,350
	Total	47,350	0	47,350
	<i>GoU Development</i>	<i>47,350</i>	<i>0</i>	<i>47,350</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: 80 Construction and rehabilitation of learning facilities (Universities)

Payment of outstanding obligation to Complant Engineering and Trade (U) LTD for construction of the Multipurpose, Teaching and Laboratory blocks and payment for supply and installation of 2 user friendly lifts in the multipurpose block.	Item	Balance b/f	New Funds	Total
	281504 Monitoring, Supervision & Appraisal of capital works	164	0	164
	312101 Non-Residential Buildings	64,282	0	64,282
	Total	64,446	0	64,446
	<i>GoU Development</i>	<i>64,446</i>	<i>0</i>	<i>64,446</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: 1461 Institutional Support to Soroti University – Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

3 double cabin pickups procured, 1 coaster bus - 32 seater procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	617,088	0	617,088
	Total	617,088	0	617,088
	<i>GoU Development</i>	<i>617,088</i>	<i>0</i>	<i>617,088</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

Assorted office and ICT machinery and equipment procured, assorted relevant library text books and e book readers	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	343,260	0	343,260
	Total	343,260	0	343,260
	<i>GoU Development</i>	<i>343,260</i>	<i>0</i>	<i>343,260</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

NA	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	44,319	0	44,319
	Total	44,319	0	44,319
	<i>GoU Development</i>	<i>44,319</i>	<i>0</i>	<i>44,319</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:308 Soroti University

QUARTER 3: 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: 78 Purchase of Office and Residential Furniture and Fittings

Assorted furniture for office, library and lecture theatres procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	1,074	0	1,074
	Total	1,074	0	1,074
	<i>GoU Development</i>	<i>1,074</i>	<i>0</i>	<i>1,074</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	2,817,664	0	2,817,664
	<i>Wage Recurrent</i>	<i>287,930</i>	<i>0</i>	<i>287,930</i>
	<i>Non Wage Recurrent</i>	<i>276,272</i>	<i>0</i>	<i>276,272</i>
	<i>GoU Development</i>	<i>2,172,900</i>	<i>0</i>	<i>2,172,900</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>80,562</i>	<i>0</i>	<i>80,562</i>