

# Vote:127 Muni 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	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	9.207	2.302	1.647	25.0%	17.9%	71.5%
Non Wage	3.883	1.888	0.905	48.6%	23.3%	47.9%
Dev't. GoU	4.200	0.215	0.031	5.1%	0.7%	14.5%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>17.290</b>	<b>4.404</b>	<b>2.583</b>	<b>25.5%</b>	<b>14.9%</b>	<b>58.7%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>17.290</b>	<b>4.404</b>	<b>2.583</b>	<b>25.5%</b>	<b>14.9%</b>	<b>58.7%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>17.290</b>	<b>4.404</b>	<b>2.583</b>	<b>25.5%</b>	<b>14.9%</b>	<b>58.7%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>17.290</b>	<b>4.404</b>	<b>2.583</b>	<b>25.5%</b>	<b>14.9%</b>	<b>58.7%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>17.290</b>	<b>4.404</b>	<b>2.583</b>	<b>25.5%</b>	<b>14.9%</b>	<b>58.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	12.10	2.90	1.91	24.0%	15.8%	66.0%
Program: 0714 Delivery of Tertiary Education Programme	5.19	1.51	0.67	29.0%	12.9%	44.5%
<b>Total for Vote</b>	<b>17.29</b>	<b>4.40</b>	<b>2.58</b>	<b>25.5%</b>	<b>14.9%</b>	<b>58.7%</b>

### Matters to note in budget execution

Development budget was under released i.e. 5% was released in the quarter and was insufficient to pay what service provider are demanding. The non wage was released to carter for two quarters but it was insufficient. Some of the line items were exhausted in the first two months. We are likely to have operational challenges in quarter two. Governance activities have also been affected. Salary release was as per cash flow projection but absorption was below projection because some of the staff are still being recruited.

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0713 Support Services Programme	
<b>0.280 Bn Shs</b>	<i>SubProgram/Project :02 Central Administration</i>
Reason: The release was to carter for two quarters i.e. Q1 and Q2 so this will be spend on activities in Q2	

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<i>Items</i>	
<b>44,716,500.000 UShs</b>	227001 Travel inland
Reason: To be spend in Q2	
<b>38,318,035.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spend in Q2	
<b>24,500,000.000 UShs</b>	224004 Cleaning and Sanitation
Reason: Delay in procurement but to be spend in Q2.	
<b>20,000,000.000 UShs</b>	223004 Guard and Security services
Reason: To be spend in Q2	
<b>18,010,000.000 UShs</b>	222001 Telecommunications
Reason: To be spend in Q2	
<b>0.194 Bn Shs</b>	<i>SubProgram/Project :03 Academic and Student Affairs</i>
Reason: The release was to carter for two quarters (I and II). To be spend in quarter two.	
<i>Items</i>	
<b>57,626,000.000 UShs</b>	212101 Social Security Contributions
Reason: To be spend in Q2	
<b>23,256,096.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Delay in procurement process. To be spend in Q2	
<b>20,075,829.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: To be spend in Q2	
<b>16,075,200.000 UShs</b>	221009 Welfare and Entertainment
Reason: To be spend in Q2	
<b>15,975,200.000 UShs</b>	227001 Travel inland
Reason: To be spend in Q2	
<b>0.165 Bn Shs</b>	<i>SubProgram/Project :1463 Institutional Support to Muni University - Retooling</i>
Reason: The fund was insufficient to pay the claims of the service providers, awaiting additional fund in Q2.	
<i>Items</i>	
<b>160,750,000.000 UShs</b>	312101 Non-Residential Buildings
Reason: The fund was insufficient to pay the claims of the service providers, awaiting additional fund in Q2.	
<b>3,750,000.000 UShs</b>	281504 Monitoring, Supervision & Appraisal of capital works
Reason: To be spent in Q2	
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.073 Bn Shs</b>	<i>SubProgram/Project :04 Faculty of Techno Science</i>
Reason: To be spend in Q2 since the release was to carter for Q1 and Q2.	

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<i>Items</i>		
51,158,500.000 UShs	212101	Social Security Contributions
Reason: To be spend in Q2		
6,584,000.000 UShs	227001	Travel inland
Reason: To be spend in Q2		
2,500,000.000 UShs	227002	Travel abroad
Reason: To be spend in Q2		
2,480,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: To be spend in Q2		
2,410,500.000 UShs	221009	Welfare and Entertainment
Reason: To be spend in Q2		
0.056 Bn Shs	<i>SubProgram/Project :05 Research and Innovation Department</i>	
Reason: plan to spent in Q2 since the release was to carter for two quarters.		
<i>Items</i>		
10,000,000.000 UShs	221003	Staff Training
Reason: To be spend in Q2		
8,078,500.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Delay in procurement- process is on going.		
7,659,500.000 UShs	212101	Social Security Contributions
Reason: To be spend in Q2		
7,500,000.000 UShs	221002	Workshops and Seminars
Reason: To be spend in Q2		
6,800,000.000 UShs	227001	Travel inland
Reason: To be spend in Q2		
0.072 Bn Shs	<i>SubProgram/Project :06 Faculty of Education</i>	
Reason: Plan to be spend in Quarter two.		
<i>Items</i>		
44,893,500.000 UShs	212101	Social Security Contributions
Reason: Plan to be spend in Quarter two.		
10,000,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Plan to be spend in Quarter two.		
8,500,000.000 UShs	227001	Travel inland
Reason: Plan to be spend in Quarter two.		
2,410,500.000 UShs	221009	Welfare and Entertainment

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Reason: Plan to be spend in Quarter two.	
<b>1,500,000.000 UShs</b>	221002 Workshops and Seminars
Reason: Plan to be spend in Quarter two.	
<b>0.076 Bn Shs</b>	<i>SubProgram/Project :07 Faculty of Health Sciences</i>
Reason: Plan to be spend in Quarter two	
<i>Items</i>	
<b>44,893,500.000 UShs</b>	212101 Social Security Contributions
Reason: Plan to be spend in Quarter two.	
<b>7,500,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Plan to be spend in Quarter two.	
<b>7,500,000.000 UShs</b>	224001 Medical Supplies
Reason: Plan to be spend in Quarter two.	
<b>4,000,000.000 UShs</b>	227001 Travel inland
Reason: Plan to be spend in Quarter two.	
<b>2,500,000.000 UShs</b>	227002 Travel abroad
Reason: Plan to be spend in Quarter two.	
<b>0.073 Bn Shs</b>	<i>SubProgram/Project :08 Faculty of Science</i>
Reason: Plan to spend in Quarter two since the release was to carter for two quarters.	
<i>Items</i>	
<b>44,893,500.000 UShs</b>	212101 Social Security Contributions
Reason: Plan to spend in Quarter two	
<b>8,638,000.000 UShs</b>	224001 Medical Supplies
Reason: Plan to spend in Quarter two	
<b>6,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Plan to spend in Quarter two	
<b>2,790,000.000 UShs</b>	227001 Travel inland
Reason: Plan to spend in Quarter two	
<b>2,500,000.000 UShs</b>	227002 Travel abroad
Reason: Plan to spend in Quarter two	
<b>0.053 Bn Shs</b>	<i>SubProgram/Project :09 Agriculture and Environmental Science</i>
Reason: Delay in clearing the program. To be spend in Q2	
<i>Items</i>	
<b>21,632,500.000 UShs</b>	212101 Social Security Contributions
Reason: To be spend in Q2	

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<b>10,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: To be spend in Q2
<b>5,410,500.000 UShs</b>	224001 Medical Supplies
	Reason: To be spend in Q2
<b>5,000,000.000 UShs</b>	227002 Travel abroad
	Reason: To be spend in Q2
<b>5,000,000.000 UShs</b>	227001 Travel inland
	Reason: To be spend in Q2
<b>0.018 Bn Shs</b>	<i>SubProgram/Project :10 Faculty of Management Science</i>
	Reason: Management team is being established, to be spend in the next quarter.
<i>Items</i>	
<b>8,000,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Management team is being established, to be spend in the next quarter.
<b>5,000,000.000 UShs</b>	221009 Welfare and Entertainment
	Reason: Management team is being established, to be spend in the next quarter.
<b>2,500,000.000 UShs</b>	227001 Travel inland
	Reason: Management team is being established, to be spend in the next quarter.
<b>2,000,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: Management team is being established, to be spend in the next quarter.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

Table V2.2: Key Vote Output Indicators\*

Performance highlights for the Quarter

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New University Council induction held and attended by 24 participants (7 Females and 17 Males)  
 3 council committee meetings held (1 appointments Board, 1 Students Affairs and Audit Committee meetings held).  
 Organized West Nile Investments Symposium 2019 attended by over 1000 participants; 260 project ideas from Business people and farmers in northern Uganda were presented.  
 Final Account for FY2018/19 prepared and submitted to AG.  
 Board of Survey conducted and report submitted to MoFPED  
 1 quarterly report (Q4 for FY2018/19) prepared and submitted to MoFPED.  
 677 outpatients managed in the University clinic (375 males and 302 Females)  
 2 training held (Strengthening Gender Equity in Higher education attended by 33 participants - 19 males and 14 females; General ledger period end processing and Reporting using IFMS)  
 135 staff paid salary (69% Male and 31% Female)  
 3 staff supported for short course (all male) areas of study are: Predictive and Human Resource Analytics, Geographical Information System and E-library management Techniques.  
 1 Senate meeting held.  
 Facilitated recess semester Examination.  
 03 short Courses approved for implementation (Get Connected, CITE, CCNA).  
 Distribution of books to Refugee camps 28-29 August 2019 during outreach.  
 KOHA was upgraded from 16.1.1 to 18.1.1  
 Living out Allowance paid to 239 students (185 Males, 54 Females)  
 Initiated and procured HIV/HBV Testing kits under the ADB Project  
 01 orientation week held from 5th-9th August 2019 for first years  
 Organized the DAAD East African Gender workshop for Higher Education Institutions attended by 33 participants (14 females and 19 males) regional conference strengthening gender equity  
 1 Faculty board meetings held.  
 11 weeks of lectures conducted including recess. (i.e. in faculties of Techno science and Health Science).  
 1 semester examination (Recess) administered (i.e. in faculties of Techno science and Health Science).  
 399 students taught i.e. in all programs (Techno Science -109 students (84 males and 25 Female), Science with Education- 166 students (136 males and 30 Females) and Nursing 124 Students (69 males and 55 Females).  
 153 students supervised during placement and teaching practice.  
 7 weeks of lectures conducted for science with education program  
 2 grants were implemented in the quarter: Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competence-based curricula for short term and long-term programs in basic and specialized welding.) And 1 new grant awarded: Establishing an agribusiness Incubation hub.  
 Three memoranda were signed a) MoU with RIELA International was signed on 20th September, 2019 to cooperate on Post-Harvest Training Service Centre establishment, technology transfer etc. b) an earlier MoU was Signed with Abii Zardi in July 2019 in order to collaborate in resource sharing and c) The third MoU was signed with Huawei Company Ltd.  
 3 publication produced: Published three (3) genes discovered to be responsible for disease development in *Pseudocercospora fijiensis* in the National Center for Biotechnology Information (NCBI) gene bank.  
 Details as seen links below;  
 a. <https://www.ncbi.nlm.nih.gov/nuccore/MK871664>  
 b. <https://www.ncbi.nlm.nih.gov/nuccore/MK871665>  
 c. <https://www.ncbi.nlm.nih.gov/nuccore/MK871666>

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0713 Support Services Programme</b>	<b>12.10</b>	<b>2.90</b>	<b>1.91</b>	<b>24.0%</b>	<b>15.8%</b>	<b>66.0%</b>
<b><i>Class: Outputs Provided</i></b>	<b>7.79</b>	<b>2.66</b>	<b>1.87</b>	<b>34.1%</b>	<b>24.0%</b>	<b>70.4%</b>
071301 Administrative Services	4.76	1.51	1.25	31.8%	26.2%	82.3%
071302 Financial Management and Accounting Services	0.06	0.03	0.01	50.0%	9.2%	18.5%
071303 Procurement Services	0.04	0.02	0.00	47.5%	7.9%	16.6%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071304 Planning and Monitoring Services	0.02	0.01	0.00	50.0%	2.3%	4.6%
071305 Audit	0.22	0.07	0.03	30.1%	12.9%	42.9%
071307 Estates and Works	0.38	0.16	0.12	42.1%	31.7%	75.2%
071308 University Hospital/Clinic	0.04	0.02	0.01	50.0%	14.1%	28.2%
071309 Academic Affairs (Inc.Convocation)	0.58	0.21	0.09	35.9%	15.2%	42.3%
071310 Library Affairs	0.54	0.17	0.09	31.5%	16.0%	50.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.06	0.41	0.27	38.9%	26.0%	66.8%
071319 Human Resource Management Services	0.08	0.04	0.01	50.0%	15.7%	31.4%
071320 Records Management Services	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.11</b>	<b>0.03</b>	<b>0.01</b>	<b>25.0%</b>	<b>11.4%</b>	<b>45.7%</b>
071351 Contributions to Research and International Organizations	0.06	0.01	0.00	25.0%	0.0%	0.0%
071353 Guild Services	0.05	0.01	0.01	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.20</b>	<b>0.21</b>	<b>0.03</b>	<b>5.1%</b>	<b>0.7%</b>	<b>14.5%</b>
071376 Purchase of Office and ICT Equipment, including Software	0.30	0.00	0.00	0.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.71	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.37	0.05	0.03	13.5%	8.4%	62.1%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.82	0.16	0.00	5.8%	0.0%	0.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>5.19</b>	<b>1.51</b>	<b>0.67</b>	<b>29.0%</b>	<b>12.9%</b>	<b>44.5%</b>
<b>Class: Outputs Provided</b>	<b>5.19</b>	<b>1.51</b>	<b>0.67</b>	<b>29.0%</b>	<b>12.9%</b>	<b>44.5%</b>
071401 Teaching and Training	4.90	1.40	0.65	28.6%	13.3%	46.7%
071402 Research and Graduate Studies	0.26	0.09	0.02	35.5%	6.0%	16.8%
071403 Outreach	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>17.29</b>	<b>4.40</b>	<b>2.58</b>	<b>25.5%</b>	<b>14.9%</b>	<b>58.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>12.98</b>	<b>4.16</b>	<b>2.54</b>	32.1%	19.6%	61.0%
211101 General Staff Salaries	8.15	2.04	1.50	25.0%	18.4%	73.6%
211102 Contract Staff Salaries	1.05	0.26	0.15	25.0%	13.8%	55.4%
211103 Allowances (Inc. Casuals, Temporary)	0.43	0.22	0.12	52.5%	27.6%	52.5%
212101 Social Security Contributions	0.92	0.46	0.15	50.0%	16.6%	33.3%
213001 Medical expenses (To employees)	0.02	0.01	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	13.0%	26.0%
213004 Gratuity Expenses	0.05	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	23.5%	47.0%
221002 Workshops and Seminars	0.07	0.04	0.01	50.0%	9.4%	18.8%

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221003 Staff Training	0.05	0.03	0.00	50.0%	8.9%	17.8%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.14	0.06	0.04	43.6%	27.2%	62.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	50.0%	2.9%	5.9%
221009 Welfare and Entertainment	0.12	0.06	0.02	50.0%	16.7%	33.5%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.01	46.7%	4.4%	9.4%
221012 Small Office Equipment	0.02	0.01	0.00	50.0%	3.4%	6.8%
221016 IFMS Recurrent costs	0.02	0.01	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.01	0.01	0.00	50.0%	5.7%	11.5%
222001 Telecommunications	0.06	0.03	0.01	50.0%	17.5%	35.1%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.06	0.05	100.0%	77.8%	77.8%
223003 Rent – (Produced Assets) to private entities	0.03	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.02	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.08	0.04	0.03	50.0%	40.8%	81.6%
223006 Water	0.05	0.02	0.02	50.0%	34.3%	68.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	1.4%	2.9%
224001 Medical Supplies	0.08	0.04	0.01	50.0%	9.4%	18.7%
224004 Cleaning and Sanitation	0.05	0.02	0.00	50.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	0.0%	0.0%
224006 Agricultural Supplies	0.00	0.00	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	26.9%	53.8%
226001 Insurances	0.04	0.04	0.04	100.0%	92.1%	92.1%
226002 Licenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.27	0.14	0.04	50.0%	14.7%	29.3%
227002 Travel abroad	0.15	0.07	0.05	50.0%	37.0%	74.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.02	50.0%	40.3%	80.6%
228001 Maintenance - Civil	0.05	0.01	0.01	16.9%	11.5%	68.4%
228002 Maintenance - Vehicles	0.06	0.04	0.02	66.7%	37.4%	56.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	25.0%	23.5%	93.9%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	48.5%	96.9%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	0.52	0.25	0.21	47.6%	40.3%	84.6%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Outputs Funded</b>	<b>0.11</b>	<b>0.03</b>	<b>0.01</b>	25.0%	11.4%	45.7%
262101 Contributions to International Organisations (Current)	0.06	0.01	0.00	25.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	0.05	0.01	0.01	25.0%	25.0%	100.0%
<b>Class: Capital Purchases</b>	<b>4.20</b>	<b>0.21</b>	<b>0.03</b>	5.1%	0.7%	14.5%
281503 Engineering and Design Studies & Plans for capital works	0.16	0.00	0.00	0.0%	0.0%	0.0%



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281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.00	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.98	0.16	0.00	8.1%	0.0%	0.0%
312102 Residential Buildings	0.09	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.11	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	1.17	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.37	0.05	0.03	13.5%	8.4%	62.1%
312213 ICT Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>17.29</b>	<b>4.40</b>	<b>2.58</b>	<b>25.5%</b>	<b>14.9%</b>	<b>58.7%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Program 0713 Support Services Programme</b>	<b>12.10</b>	<b>2.90</b>	<b>1.91</b>	<b>24.0%</b>	<b>15.8%</b>	<b>66.0%</b>
<i>Recurrent SubProgrammes</i>						
02 Central Administration	5.62	1.87	1.42	33.3%	25.3%	76.1%
03 Academic and Student Affairs	2.29	0.82	0.46	35.7%	20.2%	56.6%
1463 Institutional Support to Muni University - Retooling	4.20	0.21	0.03	5.1%	0.7%	14.5%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>5.19</b>	<b>1.51</b>	<b>0.67</b>	<b>29.0%</b>	<b>12.9%</b>	<b>44.5%</b>
<i>Recurrent SubProgrammes</i>						
04 Faculty of Techno Science	1.20	0.33	0.13	27.7%	10.8%	39.0%
05 Research and Innovation Department	0.26	0.09	0.02	35.5%	6.0%	16.8%
06 Faculty of Education	1.05	0.30	0.19	28.6%	18.3%	63.9%
07 Faculty of Health Sciences	1.05	0.30	0.09	28.6%	8.8%	30.8%
08 Faculty of Science	1.05	0.30	0.22	28.6%	21.4%	74.8%
09 Agriculture and Environmental Science	0.54	0.16	0.01	29.9%	2.7%	9.1%
10 Faculty of Management Science	0.04	0.02	0.00	50.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>17.29</b>	<b>4.40</b>	<b>2.58</b>	<b>25.5%</b>	<b>14.9%</b>	<b>58.7%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:127 Muni 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	US\$ Thousand
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### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

		Item	Spent
3 council meetings held.	New Council induction held and attended by 24 participants (7 Females and 17 Males)	211101 General Staff Salaries	681,929
24 council committee meetings held		211102 Contract Staff Salaries	112,428
12 Executive Management meeting held.	3 management meetings held.	211103 Allowances (Inc. Casuals, Temporary)	98,315
3 Academic programs accredited	3 council committee meetings held(1 appointments Board, 1 Students Affairs and Audit Committee meetings held).	212101 Social Security Contributions	153,259
2 short courses introduced	Organized West Nile Investments Symposium 2019 attended by over 1000 participants; 260 project ideas from Business people and farmers in northern Uganda were presented.	213002 Incapacity, death benefits and funeral expenses	1,300
		221001 Advertising and Public Relations	4,080
		221002 Workshops and Seminars	3,345
		221004 Recruitment Expenses	5,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	12,841
		221011 Printing, Stationery, Photocopying and Binding	2,280
		222001 Telecommunications	11,190
		222003 Information and communications technology (ICT)	46,706
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	57
		225001 Consultancy Services- Short term	5,376
		226001 Insurances	35,910
		226002 Licenses	1,500
		227001 Travel inland	18,526
		227002 Travel abroad	50,000

#### Reasons for Variation in performance

Insufficient funding under recurrent

<b>Total</b>	<b>1,245,041</b>
Wage Recurrent	794,357
Non Wage Recurrent	450,684
<i>AIA</i>	0

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

		Item	Spent
Final Account for FY2018/19 prepared and submitted to AG.	Final Account for FY2018/19 prepared and submitted to AG.	211103 Allowances (Inc. Casuals, Temporary)	630
Monthly Financial reports prepared and submitted to Management.	Monthly Financial reports prepared and submitted to Management.	227001 Travel inland	4,907
Quarterly Financial reports prepared and Submitted to AG.	Monthly Financial reports prepared and submitted to Management.		
Board of Survey conducted and reports produced.	Board of Survey conducted and report submitted to MoFPED		

# Vote:127 Muni 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	US\$ Thousand
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### Reasons for Variation in performance

The processes were timely funded

<b>Total</b>	<b>5,537</b>
Wage Recurrent	0
Non Wage Recurrent	5,537
<b>AIA</b>	<b>0</b>

### Output: 03 Procurement Services

3 adverts for works made in print media.  
24 evaluation meetings held  
36 contracts committee meetings held  
12 procurement reports produced and submitted to PPDA

4 adverts for works made in print media.  
24 evaluation meetings held for framework contracts.  
5 contracts committee meetings held  
3 procurement reports produced and submitted to PPDA

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,707
227001 Travel inland	450

### Reasons for Variation in performance

Framework contracts were many.

<b>Total</b>	<b>3,157</b>
Wage Recurrent	0
Non Wage Recurrent	3,157
<b>AIA</b>	<b>0</b>

### Output: 04 Planning and Monitoring Services

4 quarterly reports produced and submitted to MoFPED.  
BFP, MPS and Budget prepared and Submitted to MOFPED

1 quarterly report (Q4 for FY2018/19) prepared and submitted to MoFPED.

Item	Spent
227001 Travel inland	460

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>460</b>
Wage Recurrent	0
Non Wage Recurrent	460
<b>AIA</b>	<b>0</b>

### Output: 05 Audit

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

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

Item	Spent
211101 General Staff Salaries	28,477
221009 Welfare and Entertainment	448

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,925</b>
Wage Recurrent	28,477
Non Wage Recurrent	448
<b>AIA</b>	<b>0</b>

### Output: 07 Estates and Works

# Vote:127 Muni 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	US\$ Thousand
All equipment (vehicles, Motorcycles, computers and other lab equipment) maintained functional. All buildings and other facilities maintained and functional Compound maintained. Water and Electricity supply paid on time.	Motorcycles, computers and other lab equipment) maintained functional. All buildings and other facilities maintained and functional Compound maintained. Water and Electricity supply paid on time.	<b>Item</b> 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 32,638 16,487 24,050 5,193 22,443 9,394 9,693

### Reasons for Variation in performance

High maintenance cost

<b>Total</b>	<b>119,898</b>
Wage Recurrent	0
Non Wage Recurrent	119,898
<i>AIA</i>	0

### Output: 08 University Hospital/Clinic

2000 outpatients managed. 12 inpatients managed. Assorted drugs procured	677 outpatients managed in the University clinic (375 males and 302 Females)	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 5,927
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### Reasons for Variation in performance

There was delay in the procurement process for drugs

<b>Total</b>	<b>5,927</b>
Wage Recurrent	0
Non Wage Recurrent	5,927
<i>AIA</i>	0

### Output: 19 Human Resource Management Services

8 trainings held for staff in various capacity gaps including popularization of gender policy, human resource policy for all staff. 12 (monthly) salary processed and paid to all staff. 6 staff supported for short courses Needs assessment conducted.	2 training held (Strengthening Gender Equity in Higher education attended by 33 participants - 19 males and 14 females; General ledger period end processing and Reporting using IFMS) 135 staff paid salary (69% Male and 31% Female) Needs assessment conducted. 3 staff supported for short course (all male) areas of study are: Predictive and Human Resource Analytics, Geographical Information System and E-library management Techniques	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	<b>Spent</b> 2,120 4,711 4,941
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,772</b>
Wage Recurrent	0
Non Wage Recurrent	11,772
<i>AIA</i>	0

# Vote:127 Muni University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>1,420,717</b>
		Wage Recurrent	822,835
		Non Wage Recurrent	597,882
		<i>AIA</i>	0

### Recurrent Programmes

#### Subprogram: 03 Academic and Student Affairs

##### Outputs Provided

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

		Item	Spent
4 senate meetings held.	1 Senate meeting held.		
12 senate committee meetings held.	3 senate committee meetings held	211101 General Staff Salaries	44,464
2 new programs introduced.	(Admission, Awards and Ceremony	211102 Contract Staff Salaries	16,839
3 short courses introduced.	committee meetings held).	211103 Allowances (Inc. Casuals, Temporary)	13,634
89 students graduated.	Facilitated recess semester Examination	221001 Advertising and Public Relations	2,100
2 advertisement made in the print media	1 Advert made in Newspaper	221009 Welfare and Entertainment	6,207
	03 short Courses approved for	221011 Printing, Stationery, Photocopying and Binding	2,286
	implementation (Get Connected, CITE, CCNA)	221012 Small Office Equipment	663
		227001 Travel inland	1,844

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>88,037</b>
Wage Recurrent	61,303
Non Wage Recurrent	26,734
<i>AIA</i>	0

##### Output: 10 Library Affairs

		Item	Spent
Assorted Books procured.	Distribution of books to Refugee camps		
Library and open day week organized.	28-29 August	211101 General Staff Salaries	46,811
	Library orientation 12 August and training	221007 Books, Periodicals & Newspapers	38,494
	Updated Institutional Repository	221011 Printing, Stationery, Photocopying and Binding	750
	Paid for membership to African Library and information Association and Institutions	227001 Travel inland	430
	KOHA was upgraded from 16.1.1 to 18.1.1		

### Reasons for Variation in performance

Funding was insufficient and procurement process delayed.

<b>Total</b>	<b>86,485</b>
Wage Recurrent	46,811
Non Wage Recurrent	39,674
<i>AIA</i>	0

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

# Vote:127 Muni 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	US\$ Thousand
300 government students paid 6 inspections of male and female Hostels conducted. 4 counseling session offered. 1 week orientation conducted 180 students screened Needy Students supported. Participate in all tournaments	Living out Allowance paid to 239 students (185 Males , 54 Females) Initiated and procured HIV/HBV Testing kits under the ADB Project 09 Counselling sessions done 01 orientation week held from 5th-9th August 2019 for first years 03 Tournaments participated in( Football, Volleyball Netball) Organized the DAAD East African Gender workshop for Higher Education Institutions attended by 33 participants (14 females and 19 males) regional conference strengthening gender equity	<b>Item</b> 211101 General Staff Salaries 211102 Contract Staff Salaries 221002 Workshops and Seminars 221009 Welfare and Entertainment 221017 Subscriptions 227001 Travel inland 282103 Scholarships and related costs	<b>Spent</b> 40,684 16,439 1,560 718 802 5,998 208,786
<b>Reasons for Variation in performance</b>			
Timely facilitation			
<b>Total</b>			<b>274,988</b>
Wage Recurrent			57,123
Non Wage Recurrent			217,865
AIA			0

### Outputs Funded

#### Output: 53 Guild Services

6 Guild Council meetings held 8 Guild Executive meetings held 4 Community awareness conducted on health, GBV and Environment.. 4 Radio talk show conducted. 2 Public lectures organized Guild election conducted	02 Guild meetings held 02 Guild Executive meetings held 02 public lectures organized (HUWAWEI and Google Club) 01 guild election conducted	<b>Item</b> 263104 Transfers to other govt. Units (Current)	<b>Spent</b> 12,500
<b>Reasons for Variation in performance</b>			
Timely facilitation			
<b>Total</b>			<b>12,500</b>
Wage Recurrent			0
Non Wage Recurrent			12,500
AIA			0
<b>Total For SubProgramme</b>			<b>462,009</b>
Wage Recurrent			165,237
Non Wage Recurrent			296,772
AIA			0

### Development Projects

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

##### Capital Purchases

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

# Vote:127 Muni 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
Purchase: 10 file cabinets, 5 office Desks with chairs, 1 plan cabinet, 2 fire proof cabinets, 2 coffee tables, 1 executive furniture, 80 lab chairs, 80 lab tables, 15 instructors' desk and chairs, Board room furniture	Paid for items already delivered in the last FY.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 31,027

### Reasons for Variation in performance

Fund released in the quarter was insufficient to implement the planned procurement.

<b>Total</b>	<b>31,027</b>
GoU Development	31,027
External Financing	0
AIA	0

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

Master Planning, Installation of signages, solar, motorized borehole, unipots, Retention for perimeter fence and electromechanical, completion of Multipurpose Health lab, renovation of CBC, 2 staff houses, latrine and construction of sports ground	75KW solar supply, installation, testing - 96.5% executed. Completion of Multipurpose Health lab (18% executed - strip foundation, column bases, Beam and floor bed compaction)	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Fund released in the quarter was insufficient. to pay works already accomplished.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>31,027</b>
GoU Development	31,027
External Financing	0
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 04 Faculty of Techno Science

#### Outputs Provided

#### Output: 01 Teaching and Training

6 Faculty board meetings held 44 weeks of lectures conducted 3 semester examinations administered 93 students taught (60% male and 40% female).	1 Faculty board meetings held. 11 weeks of lectures conducted. 1 semester examination (Recess) administered 109 students taught (80% male and 20% female).	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 227001 Travel inland	<b>Spent</b> 125,518 2,520 500 1,416
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### Reasons for Variation in performance

Turn up was good in the academic year.

<b>Total</b>	<b>129,954</b>
Wage Recurrent	125,518

# Vote:127 Muni 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
		Non Wage Recurrent	4,436
		AIA	0
		<b>Total For SubProgramme</b>	<b>129,954</b>
		Wage Recurrent	125,518
		Non Wage Recurrent	4,436
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Research and Innovation Department

##### Outputs Provided

##### Output: 02 Research and Graduate Studies

	Item	Spent
4 training seminars held for all academic staff.	211101 General Staff Salaries	15,771
6 High quality grant proposal developed		
14 research publications produced.		
2 Research collaboration MoU signed. 2 Research seminars/conferences held 4 grant proposals developed.		
	2 grants were implemented in the quarter: Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competence-based curricula for short term and long-term programs in basic and specialized welding.)	
	1 new grant awarded: Establishing an agribusiness Incubation hub.	
	Three memoranda were signed a) MoU with RIELA International was signed on 20th September, 2019 to cooperate on Post-Harvest Training Service Centre establishment, technology transfer etc. b) an earlier MoU was Signed with Abii Zardi in July 2019 in order to collaborate in resource sharing and c) The third MoU was signed with Huawei Company Ltd.	
	3 publication produced (agriculture)	

### Reasons for Variation in performance

Lack of personnel to provide support for the implementation of activities.

<b>Total</b>	<b>15,771</b>
Wage Recurrent	15,771
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,771</b>
Wage Recurrent	15,771
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Education

##### Outputs Provided

##### Output: 01 Teaching and Training



# Vote:127 Muni 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
6 Faculty board meetings held 34 weeks of lectures conducted 2 semester examinations administered 182 students taught (60% male and 40% female).	1 Faculty board meetings held. 7 weeks of lectures conducted. 166 students taught (82% male and 18% female)	<b>Item</b> 211101 General Staff Salaries 227002 Travel abroad	<b>Spent</b> 188,130 3,664

### Reasons for Variation in performance

Not all students admitted turned up.

<b>Total</b>	<b>191,794</b>
Wage Recurrent	188,130
Non Wage Recurrent	3,664
AIA	0
<b>Total For SubProgramme</b>	<b>191,794</b>
Wage Recurrent	188,130
Non Wage Recurrent	3,664
AIA	0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Health Sciences

##### Outputs Provided

##### Output: 01 Teaching and Training

6 Faculty board meetings held 44 weeks of lectures conducted 3 semester examinations administered 125 students taught (50% male and 50% female).	1 Faculty board meetings held 11 weeks of lectures conducted 1 semester examinations (Recess) administered. 124 students taught (56% male and 44% female).	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 92,612
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### Reasons for Variation in performance

Not all students admitted turned up.

<b>Total</b>	<b>92,612</b>
Wage Recurrent	92,612
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>92,612</b>
Wage Recurrent	92,612
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Faculty of Science

##### Outputs Provided

##### Output: 01 Teaching and Training

# Vote:127 Muni 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	US\$ Thousand
6 Faculty board meetings held 34 weeks of lectures conducted 2 semester examinations administered 182 students taught (60% male and 40% female).	1 Faculty board meetings held 7 weeks of lectures conducted School Practice conducted for 112 third and second year students 166 students taught (Male: 82% Female: 18%)	<b>Item</b> 211101 General Staff Salaries 224001 Medical Supplies 227001 Travel inland	<b>Spent</b> 222,139 1,362 1,210

### Reasons for Variation in performance

Not all students admitted turned up.

<b>Total</b>	<b>224,711</b>
Wage Recurrent	222,139
Non Wage Recurrent	2,572
AIA	0
<b>Total For SubProgramme</b>	<b>224,711</b>
Wage Recurrent	222,139
Non Wage Recurrent	2,572
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Agriculture and Environmental Science

##### Outputs Provided

#### Output: 01 Teaching and Training

	Item	Spent
6 Faculty board meetings held 34 weeks of lectures conducted 2 semester examinations administered 60 students taught (60% male and 40% female).	Published three (3) genes discovered to be responsible for disease development in <i>Pseudocercospora fijiensis</i> in the National Center for Biotechnology Information (NCBI) gene bank. Details as seen links below; a. <a href="https://www.ncbi.nlm.nih.gov/nuccore/MK871664">https://www.ncbi.nlm.nih.gov/nuccore/MK871664</a> b. <a href="https://www.ncbi.nlm.nih.gov/nuccore/MK871665">https://www.ncbi.nlm.nih.gov/nuccore/MK871665</a> c. <a href="https://www.ncbi.nlm.nih.gov/nuccore/MK871666">https://www.ncbi.nlm.nih.gov/nuccore/MK871666</a> National Council of Higher Education (NCHE) conducted facility and staff verification for Bachelor of Science in Agriculture in 27/08/2019	211101 General Staff Salaries 14,610

### Reasons for Variation in performance

Delay in clearing the program by both Higher Education and MoFPED.

<b>Total</b>	<b>14,610</b>
Wage Recurrent	14,610
Non Wage Recurrent	0

# Vote:127 Muni University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,610</b>
		Wage Recurrent	14,610
		Non Wage Recurrent	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>2,583,205</b>
		Wage Recurrent	1,646,852
		Non Wage Recurrent	905,326
		GoU Development	31,027
		External Financing	0
		AIA	0

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 13 Support Services Programme

#### Recurrent Programmes

#### Subprogram: 02 Central Administration

#### Outputs Provided

#### Output: 01 Administrative Services

8 council committee meetings held	New Council induction held and attended by 24 participants (7 Females and 17 Males)	<b>Item</b>	<b>Spent</b>
3 Executive Management meeting held.	3 management meetings held.	211101 General Staff Salaries	681,929
2 short courses introduced	3 council committee meetings held(1 appointments Board, 1 Students Affairs and Audit Committee meetings held).	211102 Contract Staff Salaries	112,428
	Organized West Nile Investments Symposium 2019 attended by over 1000 participants; 260 project ideas from Business people and farmers in northern Uganda were presented.	211103 Allowances (Inc. Casuals, Temporary)	98,315
		212101 Social Security Contributions	153,259
		213002 Incapacity, death benefits and funeral expenses	1,300
		221001 Advertising and Public Relations	4,080
		221002 Workshops and Seminars	3,345
		221004 Recruitment Expenses	5,000
		221008 Computer supplies and Information Technology (IT)	1,000
		221009 Welfare and Entertainment	12,841
		221011 Printing, Stationery, Photocopying and Binding	2,280
		222001 Telecommunications	11,190
		222003 Information and communications technology (ICT)	46,706
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	57
		225001 Consultancy Services- Short term	5,376
		226001 Insurances	35,910
		226002 Licenses	1,500
		227001 Travel inland	18,526
		227002 Travel abroad	50,000

#### Reasons for Variation in performance

Insufficient funding under recurrent

<b>Total</b>	<b>1,245,041</b>
Wage Recurrent	794,357
Non Wage Recurrent	450,684
<b>AIA</b>	<b>0</b>

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

Final Account for FY2018/19 prepared and submitted to AG.	Final Account for FY2018/19 prepared and submitted to AG. Monthly Financial reports prepared and submitted to Management.	<b>Item</b>	<b>Spent</b>
Monthly Financial reports prepared and submitted to Management.	Monthly Financial reports prepared and submitted to Management.	211103 Allowances (Inc. Casuals, Temporary)	630
Quarterly Financial reports prepared and Submitted to AG.	Board of Survey conducted and report submitted to MoFPED	227001 Travel inland	4,907

#### Reasons for Variation in performance

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The processes were timely funded

<b>Total</b>	<b>5,537</b>
Wage Recurrent	0
Non Wage Recurrent	5,537
AIA	0

### Output: 03 Procurement Services

1 adverts for works made in print media. 6 evaluation meetings held 9 contracts committee meetings held 3 procurement reports produced and submitted to PPDA	4 adverts for works made in print media. 24 evaluation meetings held for framework contracts. 5 contracts committee meetings held 3 procurement reports produced and submitted to PPDA
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Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	2,707
227001 Travel inland	450

### Reasons for Variation in performance

Framework contracts were many.

<b>Total</b>	<b>3,157</b>
Wage Recurrent	0
Non Wage Recurrent	3,157
AIA	0

### Output: 04 Planning and Monitoring Services

1 quarterly reports produced and submitted to MoFPED.	1 quarterly report (Q4 for FY2018/19) prepared and submitted to MoFPED.
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Item	Spent
227001 Travel inland	460

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>460</b>
Wage Recurrent	0
Non Wage Recurrent	460
AIA	0

### Output: 05 Audit

1 quarterly Audit report prepared and submitted to Auditor General. All works, Supplies and Services Audited for value for money. All accounts audited	1 quarterly Audit report prepared and submitted to Auditor General. All works, Supplies and Services Audited for value for money. All accounts audited
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Item	Spent
211101 General Staff Salaries	28,477
221009 Welfare and Entertainment	448

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>28,926</b>
Wage Recurrent	28,477
Non Wage Recurrent	448
AIA	0

### Output: 07 Estates and Works

# Vote:127 Muni 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
All equipment (vehicles, Motorcycles, computers and other lab equipment) maintained functional. All buildings and other facilities maintained and functional Compound maintained. Water and Electricity supply paid on time.	Motorcycles, computers and other lab equipment) maintained functional. All buildings and other facilities maintained and functional Compound maintained. Water and Electricity supply paid on time.	<b>Item</b> 223005 Electricity 223006 Water 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	<b>Spent</b> 32,638 16,487 24,050 5,193 22,443 9,394 9,693

### Reasons for Variation in performance

High maintenance cost

<b>Total</b>	<b>119,898</b>
Wage Recurrent	0
Non Wage Recurrent	119,898
AIA	0

### Output: 08 University Hospital/Clinic

500 outpatients managed. 3 inpatients managed. Assorted drugs procured	677 outpatients managed in the University clinic (375 males and 302 Females)	<b>Item</b> 224001 Medical Supplies	<b>Spent</b> 5,927
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### Reasons for Variation in performance

There was delay in the procurement process for drugs

<b>Total</b>	<b>5,927</b>
Wage Recurrent	0
Non Wage Recurrent	5,927
AIA	0

### Output: 19 Human Resource Management Services

2 trainings held for staff in various capacity gaps including popularization of gender policy, human resource policy for all staff. 3 (monthly) salary processed and paid to all staff. 3 staff supported for short courses Needs assessment conducted.	2 training held (Strengthening Gender Equity in Higher education attended by 33 participants - 19 males and 14 females; General ledger period end processing and Reporting using IFMS) 135 staff paid salary (69% Male and 31% Female) Needs assessment conducted. 3 staff supported for short course (all male) areas of study are: Predictive and Human Resource Analytics, Geographical Information System and E-library management Techniques	<b>Item</b> 221002 Workshops and Seminars 221003 Staff Training 227001 Travel inland	<b>Spent</b> 2,120 4,711 4,941
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### Reasons for Variation in performance

N/A

<b>Total</b>	<b>11,772</b>
Wage Recurrent	0
Non Wage Recurrent	11,772
AIA	0

### Output: 20 Records Management Services

# Vote:127 Muni 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
Records timely processed delivered and stored at all levels	Records timely processed delivered and stored at all level	Item	Spent

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>1,420,717</b>
Wage Recurrent	822,835
Non Wage Recurrent	597,882
AIA	0

### Recurrent Programmes

#### Subprogram: 03 Academic and Student Affairs

##### Outputs Provided

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

1 senate meetings held.	1 Senate meeting held.	Item	Spent
3 senate committee meetings held.	3 senate committee meetings held	211101 General Staff Salaries	44,464
2 new programs introduced.	(Admission, Awards and Ceremony committee meetings held).	211102 Contract Staff Salaries	16,839
3 short courses introduced.	Facilitated recess semester Examination	211103 Allowances (Inc. Casuals, Temporary)	13,634
1 advertisement made in the print media	1 Advert made in Newspaper	221001 Advertising and Public Relations	2,100
	03 short Courses approved for implementation (Get Connected, CITE, CCNA)	221009 Welfare and Entertainment	6,207
		221011 Printing, Stationery, Photocopying and Binding	2,286
		221012 Small Office Equipment	663
		227001 Travel inland	1,844

### Reasons for Variation in performance

N/A

<b>Total</b>	<b>88,037</b>
Wage Recurrent	61,303
Non Wage Recurrent	26,734
AIA	0

#### Output: 10 Library Affairs

Assorted Books procured	Distribution of books to Refugee camps 28-29 August	Item	Spent
	Library orientation 12 August and training	211101 General Staff Salaries	46,811
		221007 Books, Periodicals & Newspapers	38,494
	Updated Institutional Repository	221011 Printing, Stationery, Photocopying and Binding	750
	Paid for membership to African Library and information Association and Institutions	227001 Travel inland	430
	KOHA was upgraded from 16.1.1 to 18.1.1		

### Reasons for Variation in performance

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Funding was insufficient and procurement process delayed.

	<b>Total</b>	<b>86,485</b>
	Wage Recurrent	46,811
	Non Wage Recurrent	39,674
	AIA	0

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

		Item	Spent
300 government students paid	Living out Allowance paid to 239 students (185 Males , 54 Females)	211101 General Staff Salaries	40,684
1 inspections of male and female Hostels conducted.	Initiated and procured HIV/HBV Testing kits under the ADB Project	211102 Contract Staff Salaries	16,439
1 counseling session offered.	09 Counselling sessions done	221002 Workshops and Seminars	1,560
1 week orientation conducted	01 orientation week held from 5th-9th August 2019 for first years	221009 Welfare and Entertainment	718
180 students screened	03 Tournaments participated in( Football, Volleyball Netball)	221017 Subscriptions	802
Needy Students supported.	Organized the DAAD East African Gender workshop for Higher Education Institutions attended by 33 participants (14 females and 19 males) regional conference strengthening gender equity	227001 Travel inland	5,998
Participate in all tournaments		282103 Scholarships and related costs	208,786

### Reasons for Variation in performance

Timely facilitation

	<b>Total</b>	<b>274,988</b>
	Wage Recurrent	57,123
	Non Wage Recurrent	217,865
	AIA	0

### Outputs Funded

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

Annual subscriptions: UDOSF, IUCEA, and UVCF	Not implemented	Item	Spent
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### Reasons for Variation in performance

Insufficient funds

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

### Output: 53 Guild Services

		Item	Spent
1 Guild Council meeting held	02 Guild meetings held		
2 Guild Executive meetings held.	02 Guild Executive meetings held	263104 Transfers to other govt. Units (Current)	12,500
1 Community awareness conducted on health, GBV and Environment..	02 public lectures organized (HUWAWEI and Google Club)		
1 Radio talk show conducted.	01 guild election conducted		
1 Public lecture organized			

### Reasons for Variation in performance

Timely facilitation



# Vote:127 Muni 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
		<b>Total</b>	<b>12,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	12,500
		AIA	0
		<b>Total For SubProgramme</b>	<b>462,010</b>
		Wage Recurrent	165,237
		Non Wage Recurrent	296,772
		AIA	0

### Development Projects

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

##### Capital Purchases

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

N/A	N/A	Item	Spent
<b>Reasons for Variation in performance</b>			
Planned to be procured in the next quarter.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Purchase: Basic laboratory equipment (Chemistry, Agriculture, Biology, physics, nursing and ICT), Basic tools for engineering department, Sports equipment, 2 undercar check mirrors and Com Radios, ACB count machine and Chemistry analyzer	Not implement.	Item	Spent
<b>Reasons for Variation in performance</b>			
Fund released in the quarter was insufficient to implement the planned procurement.			
		<b>Total</b>	<b>0</b>
		GoU Development	0
		External Financing	0
		AIA	0

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

Purchase: 1 executive furniture and 15 instructors desks	Paid for items already delivered in the last FY.	Item	Spent
		312203 Furniture & Fixtures	31,027
<b>Reasons for Variation in performance</b>			
Fund released in the quarter was insufficient to implement the planned procurement.			
		<b>Total</b>	<b>31,027</b>
		GoU Development	31,027
		External Financing	0
		AIA	0

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

# Vote:127 Muni 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
Installation of signages, unipots and motorized borehole	75KW solar supply, installation, testing - 96.5% executed. Completion of Multipurpose Health lab (18% executed - strip foundation, column bases, Beam and floor bed compaction)	Item	Spent

### Reasons for Variation in performance

Fund released in the quarter was insufficient. to pay works already accomplished.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>31,027</b>
GoU Development	31,027
External Financing	0
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

#### Subprogram: 04 Faculty of Techno Science

#### Outputs Provided

#### Output: 01 Teaching and Training

1 Faculty board meetings held	1 Faculty board meetings held.	Item	Spent
11 weeks of lectures conducted	11 weeks of lectures conducted.	211101 General Staff Salaries	125,518
1 semester examinations administered	1 semester examination (Recess) administered	211103 Allowances (Inc. Casuals, Temporary)	2,520
93 students taught (60% male and 40% female).	109 students taught (80% male and 20% female).	221009 Welfare and Entertainment	500
		227001 Travel inland	1,416

### Reasons for Variation in performance

Turn up was good in the academic year.

<b>Total</b>	<b>129,954</b>
Wage Recurrent	125,518
Non Wage Recurrent	4,436
AIA	0

#### Output: 03 Outreach

24 students supervised during placement.	41 students supervised during placement.	Item	Spent
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### Reasons for Variation in performance

There was error in the projection (under projection)

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>129,954</b>
Wage Recurrent	125,518
Non Wage Recurrent	4,436

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0

### Recurrent Programmes

#### Subprogram: 05 Research and Innovation Department

##### Outputs Provided

##### Output: 02 Research and Graduate Studies

	Item	Spent
1 training seminars held for all academic staff.	211101 General Staff Salaries	15,771
1 High quality grant proposal developed		
3 research publications produced.		
1 Research collaboration MoU signed.		
1 Research seminars/conferences held		
2 grant proposals developed.		
2 grants were implemented in the quarter: Holistic approach to combat mycotoxin contamination in Northern Uganda and Developing competence-based curricula for short term and long-term programs in basic and specialized welding.)		
1 new grant awarded: Establishing an agribusiness Incubation hub.		
Three memoranda were signed a) MoU with RIELA International was signed on 20th September, 2019 to cooperate on Post-Harvest Training Service Centre establishment, technology transfer etc. b) an earlier MoU was Signed with Abii Zardi in July 2019 in order to collaborate in resource sharing and c) The third MoU was signed with Huawei Company Ltd.		
3 publication produced (agriculture)		

##### Reasons for Variation in performance

Lack of personnel to provide support for the implementation of activities.

<b>Total</b>	<b>15,771</b>
Wage Recurrent	15,771
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>15,771</b>
Wage Recurrent	15,771
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Education

##### Outputs Provided

##### Output: 01 Teaching and Training

	Item	Spent
1 Faculty board meetings held	211101 General Staff Salaries	188,130
7 weeks of lectures conducted	227002 Travel abroad	3,664
182 students taught (60% male and 40% female).		
1 Faculty board meetings held.		
7 weeks of lectures conducted. 166 students taught (82% male and 18% female)		

##### Reasons for Variation in performance

Not all students admitted turned up.

<b>Total</b>	<b>191,793</b>
Wage Recurrent	188,130
Non Wage Recurrent	3,664

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0
<b>Output: 03 Outreach</b>			
100 students supervised during teaching practice.	112 students supervised during teaching practice.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
School Practice conducted for third and second year students			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>191,793</b>
		Wage Recurrent	188,130
		Non Wage Recurrent	3,664
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Health Sciences

##### Outputs Provided

#### Output: 01 Teaching and Training

1 Faculty board meetings held	1 Faculty board meetings held	<b>Item</b>	<b>Spent</b>
11 weeks of lectures conducted	11 weeks of lectures conducted		
1 semester examinations administered	1 semester examinations (Recess) administered. 124	211101 General Staff Salaries	92,612
125 students taught (50% male and 50% female).	124 students taught (56% male and 44% female).		
<i>Reasons for Variation in performance</i>			
Not all students admitted turned up.			
		<b>Total</b>	<b>92,612</b>
		Wage Recurrent	92,612
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>92,612</b>
		Wage Recurrent	92,612
		Non Wage Recurrent	0
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Faculty of Science

##### Outputs Provided

#### Output: 01 Teaching and Training

1 Faculty board meetings held	1 Faculty board meetings held	<b>Item</b>	<b>Spent</b>
7 weeks of lectures conducted	7 weeks of lectures conducted		
182 students taught (60% male and 40% female).	School Practice conducted for 112 third and second year students	211101 General Staff Salaries	222,139
	166 students taught (Male: 82% Female: 18%)	224001 Medical Supplies	1,362
		227001 Travel inland	1,210

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

Not all students admitted turned up.

<b>Total</b>	<b>224,711</b>
Wage Recurrent	222,139
Non Wage Recurrent	2,572
AIA	0
<b>Total For SubProgramme</b>	<b>224,711</b>
Wage Recurrent	222,139
Non Wage Recurrent	2,572
AIA	0

### Recurrent Programmes

#### Subprogram: 09 Agriculture and Environmental Science

##### Outputs Provided

##### Output: 01 Teaching and Training

1 Faculty board meetings held  
7 weeks of lectures conducted  
60 students taught (60% male and 40% female).

Published three (3) genes discovered to be responsible for disease development in *Pseudocercospora fijiensis* in the National Center for Biotechnology Information (NCBI) gene bank.  
Details as seen links below;  
a.  
<https://www.ncbi.nlm.nih.gov/nuccore/MK871664>

b.  
<https://www.ncbi.nlm.nih.gov/nuccore/MK871665>

c.  
<https://www.ncbi.nlm.nih.gov/nuccore/MK871666>

National Council of Higher Education (NCHE) conducted facility and staff verification for Bachelor of Science in Agriculture in 27/ 08/ 2019

Item	Spent
211101 General Staff Salaries	14,610

### Reasons for Variation in performance

Delay in clearing the program by both Higher Education and MoFPED.

<b>Total</b>	<b>14,610</b>
Wage Recurrent	14,610
Non Wage Recurrent	0
AIA	0
<b>Total For SubProgramme</b>	<b>14,610</b>
Wage Recurrent	14,610
Non Wage Recurrent	0
AIA	0

### Recurrent Programmes

# Vote:127 Muni University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Subprogram: 10 Faculty of Management Science

#### Outputs Provided

#### Output: 01 Teaching and Training

1 Faculty board meetings held	Not Implemented	Item	Spent
7 weeks of lectures conducted			
40 students taught (60% male and 40% female).			

#### Reasons for Variation in performance

Clears by MoFPED delayed affecting admission.

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>Total For SubProgramme</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	<b>GRAND TOTAL</b>	<b>2,583,205</b>
	Wage Recurrent	1,646,852
	Non Wage Recurrent	905,326
	GoU Development	31,027
	External Financing	0
	AIA	0

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Central Administration

#### Outputs Provided

### Output: 01 Administrative Services

1 council meetings held. 3 Executive Management meeting held.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	11,868	0	11,868
	211102 Contract Staff Salaries	88,131	0	88,131
	211103 Allowances (Inc. Casuals, Temporary)	18,155	0	18,155
	212101 Social Security Contributions	25,613	0	25,613
	213001 Medical expenses (To employees)	2,500	0	2,500
	213002 Incapacity, death benefits and funeral expenses	2,700	0	2,700
	221001 Advertising and Public Relations	60	0	60
	221002 Workshops and Seminars	655	0	655
	221003 Staff Training	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	5,000	0	5,000
	221009 Welfare and Entertainment	7,159	0	7,159
	221011 Printing, Stationery, Photocopying and Binding	5,720	0	5,720
	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	2,000	0	2,000
	222001 Telecommunications	16,810	0	16,810
	222002 Postage and Courier	500	0	500
	222003 Information and communications technology (ICT)	13,294	0	13,294
	223004 Guard and Security services	20,000	0	20,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	443	0	443
	224004 Cleaning and Sanitation	24,000	0	24,000
	224005 Uniforms, Beddings and Protective Gear	5,000	0	5,000
	224006 Agricultural Supplies	1,000	0	1,000
	225001 Consultancy Services- Short term	4,624	0	4,624
	226001 Insurances	3,090	0	3,090
	227001 Travel inland	5,474	0	5,474
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	<b>Total</b>	<b>267,798</b>	<b>0</b>	<b>267,798</b>
	<b>Wage Recurrent</b>	<b>99,999</b>	<b>0</b>	<b>99,999</b>
	<b>Non Wage Recurrent</b>	<b>167,799</b>	<b>0</b>	<b>167,799</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 02 Financial Management and Accounting Services

Monthly Financial Reports prepared and submitted to Management. Quarterly Financial reports prepared and Submitted to AG.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	4,370	0	4,370
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	221016 IFMS Recurrent costs	10,000	0	10,000
	227001 Travel inland	5,093	0	5,093
	<b>Total</b>	<b>24,463</b>	<b>0</b>	<b>24,463</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>24,463</b>	<b>0</b>	<b>24,463</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 03 Procurement Services

1 advert for works and supplies made in the print media. 6 evaluation meetings held. 9 contracts committee meetings held . 3 procurement reports produced and submitted to PPDA	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	9,293	0	9,293
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	4,550	0	4,550
	<b>Total</b>	<b>15,843</b>	<b>0</b>	<b>15,843</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,843</b>	<b>0</b>	<b>15,843</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 04 Planning and Monitoring Services

1 quarterly reports produced and submitted to MoFPED. BFP prepared and Submitted to MOFPED	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	3,000	0	3,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	4,540	0	4,540
	<b>Total</b>	<b>9,540</b>	<b>0</b>	<b>9,540</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>9,540</b>	<b>0</b>	<b>9,540</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 05 Audit

1 quarterly Audit report prepared and submitted to Auditor General. All works, Supplies and Services Audited for value for money. All accounts audited	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	15,173	0	15,173
	211103 Allowances (Inc. Casuals, Temporary)	2,500	0	2,500
	212101 Social Security Contributions	8,730	0	8,730
	221009 Welfare and Entertainment	552	0	552
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	2,000	0	2,000
	221017 Subscriptions	1,500	0	1,500
	227001 Travel inland	4,000	0	4,000
	227004 Fuel, Lubricants and Oils	2,000	0	2,000
	<b>Total</b>	<b>38,454</b>	<b>0</b>	<b>38,454</b>
	<b>Wage Recurrent</b>	<b>15,173</b>	<b>0</b>	<b>15,173</b>
	<b>Non Wage Recurrent</b>	<b>23,282</b>	<b>0</b>	<b>23,282</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Output: 07 Estates and Works

Motorcycles, computers and other lab equipment) maintained functional. All buildings and other facilities maintained and functional Compound maintained. Water and Electricity supply paid on time.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	223005 Electricity	7,362	0	7,362
	223006 Water	7,513	0	7,513
	227004 Fuel, Lubricants and Oils	3,774	0	3,774
	228001 Maintenance - Civil	2,405	0	2,405
	228002 Maintenance - Vehicles	17,557	0	17,557
	228003 Maintenance – Machinery, Equipment & Furniture	606	0	606
	228004 Maintenance – Other	307	0	307
	<b>Total</b>	<b>39,523</b>	<b>0</b>	<b>39,523</b>
<b>Wage Recurrent</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>Non Wage Recurrent</b>		<b>39,523</b>	<b>0</b>	<b>39,523</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 08 University Hospital/Clinic

500 outpatients managed in the clinic. 3 inpatients managed. Assorted drugs procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221011 Printing, Stationery, Photocopying and Binding	1,000	0	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	0	500
	224001 Medical Supplies	10,074	0	10,074
	224004 Cleaning and Sanitation	500	0	500
	227001 Travel inland	2,000	0	2,000
	<b>Total</b>	<b>15,074</b>	<b>0</b>	<b>15,074</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>15,074</b>	<b>0</b>	<b>15,074</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 19 Human Resource Management Services

2 staff trainings held in various capacity gaps including popularization of gender policy, human resource policy for all staff. 3 (monthly) salary processed and paid to all staff.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	221002 Workshops and Seminars	3,880	0	3,880
	221003 Staff Training	10,789	0	10,789
	227001 Travel inland	11,060	0	11,060
	<b>Total</b>	<b>25,729</b>	<b>0</b>	<b>25,729</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>25,729</b>	<b>0</b>	<b>25,729</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 20 Records Management Services

1 staff sensitization meeting held on record management. Record policy produced and circulated. Records timely processed delivered and stored at all levels	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	222001 Telecommunications	1,200	0	1,200
	222002 Postage and Courier	800	0	800
	227001 Travel inland	8,000	0	8,000
	<b>Total</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 03 Academic and Student Affairs

#### Outputs Provided

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

1 senate meetings held. 3 senate committee meetings held.. 89 students graduated. 1 advertisement made in the print medi	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	9,913	0	9,913
	211102 Contract Staff Salaries	8,723	0	8,723
	211103 Allowances (Inc. Casuals, Temporary)	16,366	0	16,366
	212101 Social Security Contributions	15,988	0	15,988
	221001 Advertising and Public Relations	6,900	0	6,900
	221002 Workshops and Seminars	9,000	0	9,000
	221005 Hire of Venue (chairs, projector, etc)	4,000	0	4,000
	221007 Books, Periodicals & Newspapers	16,000	0	16,000
	221008 Computer supplies and Information Technology (IT)	4,000	0	4,000
	221009 Welfare and Entertainment	9,793	0	9,793
	221011 Printing, Stationery, Photocopying and Binding	7,714	0	7,714
	221012 Small Office Equipment	1,337	0	1,337
	227001 Travel inland	10,403	0	10,403
	<b>Total</b>	<b>120,137</b>	<b>0</b>	<b>120,137</b>
	<b>Wage Recurrent</b>	<b>18,636</b>	<b>0</b>	<b>18,636</b>
	<b>Non Wage Recurrent</b>	<b>101,501</b>	<b>0</b>	<b>101,501</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 10 Library Affairs

Assorted Books procured	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	43,927	0	43,927
	212101 Social Security Contributions	18,148	0	18,148
	221002 Workshops and Seminars	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	7,256	0	7,256
	221009 Welfare and Entertainment	4,000	0	4,000
	221011 Printing, Stationery, Photocopying and Binding	2,250	0	2,250
	222002 Postage and Courier	249	0	249
	227001 Travel inland	5,570	0	5,570
	<b>Total</b>	<b>83,400</b>	<b>0</b>	<b>83,400</b>
	<b>Wage Recurrent</b>	<b>43,927</b>	<b>0</b>	<b>43,927</b>
	<b>Non Wage Recurrent</b>	<b>39,473</b>	<b>0</b>	<b>39,473</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

2 inspections of male and female Hostels conducted. 1 counseling session offered. Needy Students supported. Participate in all tournaments	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	39,721	0	39,721
	211102 Contract Staff Salaries	20,609	0	20,609
	211103 Allowances (Inc. Casuals, Temporary)	3,710	0	3,710
	212101 Social Security Contributions	23,491	0	23,491
	213002 Incapacity, death benefits and funeral expenses	1,000	0	1,000
	221002 Workshops and Seminars	1,737	0	1,737
	221009 Welfare and Entertainment	2,282	0	2,282
	221011 Printing, Stationery, Photocopying and Binding	3,250	0	3,250
	221017 Subscriptions	2,698	0	2,698
	227001 Travel inland	2	0	2
	282103 Scholarships and related costs	37,884	0	37,884
	<b>Total</b>	<b>136,382</b>	<b>0</b>	<b>136,382</b>
	<b>Wage Recurrent</b>	<b>60,330</b>	<b>0</b>	<b>60,330</b>
	<b>Non Wage Recurrent</b>	<b>76,052</b>	<b>0</b>	<b>76,052</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Outputs Funded

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

Annual subscriptions: UDOSF, IUCEA, and UVCF Annual contributions made to international organizations : TEEAL and AICAD	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	262101 Contributions to International Organisations (Current)	14,875	0	14,875
	<b>Total</b>	<b>14,875</b>	<b>0</b>	<b>14,875</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>14,875</b>	<b>0</b>	<b>14,875</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Output: 53 Guild Services

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

### Development Projects

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Project: 1463 Institutional Support to Muni University - Retooling

#### Capital Purchases

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

Purchase: 1 executive furniture and 15 instructors desks, 80 lab tables and board furniture	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	18,973	0	18,973
	<b>Total</b>	<b>18,973</b>	<b>0</b>	<b>18,973</b>
	<i>GoU Development</i>	<i>18,973</i>	<i>0</i>	<i>18,973</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>
Purchase: 1 executive furniture and 15 instructors desks, 80 lab tables and board furniture	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312203 Furniture & Fixtures	18,973	0	18,973
	<b>Total</b>	<b>18,973</b>	<b>0</b>	<b>18,973</b>
	<i>GoU Development</i>	<i>18,973</i>	<i>0</i>	<i>18,973</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)

Retention for perimeter fence and electromechanical, completion of Multipurpose Health lab.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Installation of signages, unipots and motorized borehole works	281504 Monitoring, Supervision & Appraisal of capital works	3,750	0	3,750
Master Planning and installation of solar	312101 Non-Residential Buildings	160,750	0	160,750
	<b>Total</b>	<b>164,500</b>	<b>0</b>	<b>164,500</b>
	<i>GoU Development</i>	<i>164,500</i>	<i>0</i>	<i>164,500</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>

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 04 Faculty of Techno Science

#### Outputs Provided

#### Output: 01 Teaching and Training

2 Faculty board meetings held 10 weeks of lectures conducted 1 semester examinations administered 109 students taught (80% male and 20% female).

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	130,276	0	130,276
211103 Allowances (Inc. Casuals, Temporary)	2,480	0	2,480
212101 Social Security Contributions	51,159	0	51,159
213001 Medical expenses (To employees)	1,000	0	1,000
221002 Workshops and Seminars	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
221009 Welfare and Entertainment	2,411	0	2,411
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
222001 Telecommunications	1,500	0	1,500
227001 Travel inland	1,584	0	1,584
227002 Travel abroad	2,500	0	2,500
<b>Total</b>	<b>197,909</b>	<b>0</b>	<b>197,909</b>
<b>Wage Recurrent</b>	<b>130,276</b>	<b>0</b>	<b>130,276</b>
<b>Non Wage Recurrent</b>	<b>67,633</b>	<b>0</b>	<b>67,633</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 03 Outreach

N/A	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	5,000	0	5,000
	<b>Total</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 05 Research and Innovation Department

#### Outputs Provided

#### Output: 02 Research and Graduate Studies

Continue with implementation of the three grant projects. 1 training seminars held for all academic staff. 2 High quality grant proposal developed. 4 research publications produced.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	22,527	0	22,527
	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
	212101 Social Security Contributions	7,660	0	7,660
	213001 Medical expenses (To employees)	1,000	0	1,000
	221002 Workshops and Seminars	7,500	0	7,500
	221003 Staff Training	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	2,000	0	2,000
	221011 Printing, Stationery, Photocopying and Binding	8,079	0	8,079
	221012 Small Office Equipment	2,500	0	2,500
	222001 Telecommunications	1,200	0	1,200
	227001 Travel inland	6,800	0	6,800
	227002 Travel abroad	5,000	0	5,000
	<b>Total</b>	<b>78,265</b>	<b>0</b>	<b>78,265</b>
<b>Wage Recurrent</b>		<b>22,527</b>	<b>0</b>	<b>22,527</b>
<b>Non Wage Recurrent</b>		<b>55,738</b>	<b>0</b>	<b>55,738</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 06 Faculty of Education

#### Outputs Provided

#### Output: 01 Teaching and Training

2 Faculty board meetings held 10 weeks of lectures conducted 1 semester examinations administered 166 students taught (82% male and 18% female).	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	36,338	0	36,338
	211103 Allowances (Inc. Casuals, Temporary)	10,000	0	10,000
	212101 Social Security Contributions	44,894	0	44,894
	213001 Medical expenses (To employees)	1,000	0	1,000
	221002 Workshops and Seminars	1,500	0	1,500
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	2,411	0	2,411
	221011 Printing, Stationery, Photocopying and Binding	1,500	0	1,500
	227001 Travel inland	2,500	0	2,500
	227002 Travel abroad	1,337	0	1,337
<b>Total</b>		<b>102,478</b>	<b>0</b>	<b>102,478</b>
<b>Wage Recurrent</b>		<b>36,338</b>	<b>0</b>	<b>36,338</b>
<b>Non Wage Recurrent</b>		<b>66,141</b>	<b>0</b>	<b>66,141</b>
<b>AIA</b>		<b>0</b>	<b>0</b>	<b>0</b>

# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Output: 03 Outreach

N/A	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	227001 Travel inland	6,000	0	6,000
	<b>Total</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Faculty of Health Sciences

#### Outputs Provided

### Output: 01 Teaching and Training

2 Faculty board meetings held 10 weeks of lectures conducted 1 semester examinations administered 124 students taught (56% male and 44% female).	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	131,855	0	131,855
	211103 Allowances (Inc. Casuals, Temporary)	7,500	0	7,500
	212101 Social Security Contributions	44,894	0	44,894
	213001 Medical expenses (To employees)	1,000	0	1,000
	221002 Workshops and Seminars	1,000	0	1,000
	221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
	221009 Welfare and Entertainment	2,411	0	2,411
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	221012 Small Office Equipment	1,000	0	1,000
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0	1,000
	224001 Medical Supplies	7,500	0	7,500
	227001 Travel inland	4,000	0	4,000
	227002 Travel abroad	2,500	0	2,500
	<b>Total</b>	<b>207,659</b>	<b>0</b>	<b>207,659</b>
	<i>Wage Recurrent</i>	<i>131,855</i>	<i>0</i>	<i>131,855</i>
	<i>Non Wage Recurrent</i>	<i>75,804</i>	<i>0</i>	<i>75,804</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:127 Muni University

## QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Subprogram: 08 Faculty of Science

#### Outputs Provided

#### Output: 01 Teaching and Training

2 Faculty board meetings held 10 weeks of lectures conducted 1 semester examinations administered 166 students taught (82% male and 18% female)

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	2,329	0	2,329
211103 Allowances (Inc. Casuals, Temporary)	6,000	0	6,000
212101 Social Security Contributions	44,894	0	44,894
213001 Medical expenses (To employees)	1,000	0	1,000
221002 Workshops and Seminars	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	1,000	0	1,000
221009 Welfare and Entertainment	2,111	0	2,111
221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
221012 Small Office Equipment	300	0	300
224001 Medical Supplies	8,638	0	8,638
227001 Travel inland	2,790	0	2,790
227002 Travel abroad	2,500	0	2,500
<b>Total</b>	<b>75,561</b>	<b>0</b>	<b>75,561</b>
<b>Wage Recurrent</b>	<b>2,329</b>	<b>0</b>	<b>2,329</b>
<b>Non Wage Recurrent</b>	<b>73,232</b>	<b>0</b>	<b>73,232</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Subprogram: 09 Agriculture and Environmental Science

#### Outputs Provided

#### Output: 01 Teaching and Training

2 Faculty board meetings held  
Conduct Research.

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
211101 General Staff Salaries	93,551	0	93,551
211103 Allowances (Inc. Casuals, Temporary)	10,000	0	10,000
212101 Social Security Contributions	21,633	0	21,633
221009 Welfare and Entertainment	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
224001 Medical Supplies	5,411	0	5,411
227001 Travel inland	5,000	0	5,000
227002 Travel abroad	5,000	0	5,000
<b>Total</b>	<b>146,094</b>	<b>0</b>	<b>146,094</b>
<b>Wage Recurrent</b>	<b>93,551</b>	<b>0</b>	<b>93,551</b>
<b>Non Wage Recurrent</b>	<b>52,543</b>	<b>0</b>	<b>52,543</b>
<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vote:127 Muni University

QUARTER 2: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)		
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Subprogram: 10 Faculty of Management Science

Outputs Provided

Output: 01 Teaching and Training

2 Faculty board meetings held. Review and finalization of curriculum.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
	221009 Welfare and Entertainment	5,000	0	5,000
	221011 Printing, Stationery, Photocopying and Binding	2,000	0	2,000
	227001 Travel inland	2,500	0	2,500
	Total	17,500	0	17,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,500	0	17,500
	AIA	0	0	0

Development Projects

GRAND TOTAL	1,821,156	0	1,821,156
Wage Recurrent	654,940	0	654,940
Non Wage Recurrent	982,743	0	982,743
GoU Development	183,473	0	183,473
External Financing	0	0	0
AIA	0	0	0