

Vote:137 Mbarara University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	39.152	9.788	9.783	25.0%	25.0%	99.9%
Non Wage	14.647	3.878	2.102	26.5%	14.4%	54.2%
Devt. GoU	3.686	0.180	0.000	4.9%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	57.485	13.846	11.885	24.1%	20.7%	85.8%
Total GoU+Ext Fin (MTEF)	57.485	13.846	11.885	24.1%	20.7%	85.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	57.485	13.846	11.885	24.1%	20.7%	85.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	57.485	13.846	11.885	24.1%	20.7%	85.8%
Total Vote Budget Excluding Arrears	57.485	13.846	11.885	24.1%	20.7%	85.8%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	57.48	13.85	11.88	24.1%	20.7%	85.8%
Sub-SubProgramme: 13 Support Services Programme	21.69	5.09	3.89	23.4%	17.9%	76.4%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	35.79	8.76	8.00	24.5%	22.3%	91.3%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	57.48	13.85	11.88	24.1%	20.7%	85.8%

Matters to note in budget execution

The general budget performance in terms of resource absorption was at 85.8%, based on average release of 24.1%. The overall variation in budget performance was due to the lockdown that affected implementation of planned activities, coupled with late release of the bulk of Q1 Resource (released at end of quarter). The capital development variation was mainly due inadequate release (4.9%) of expected resource thus project implementation could not start.

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

(i) Major unspent balances

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Departments , Projects	
Sub-SubProgramme 13 Support Services Programme	
0.931 Bn Shs	Department/Project :01 Central Administration
Reason: Variation due to lockdown and late release of funds affected implementation of planned activities	
<i>Items</i>	
85,032,680.000 UShs	223001 Property Expenses
Reason: Variation due to lockdown affected implementation of planned activities	
76,259,417.000 UShs	221006 Commissions and related charges
Reason: Variation due to lockdown and late release of funds affected implementation of planned activities	
73,271,082.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Variation due to lockdown affected implementation of planned activities	
70,000,000.000 UShs	223006 Water
Reason: Variation due to lockdown affected implementation of planned activities	
67,611,163.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Variation due to lockdown and late release of funds affected implementation of planned activities	
0.180 Bn Shs	Department/Project :0368 Development
Reason: Works on-going but there was no certificate issued for yet payment	
<i>Items</i>	
180,000,000.000 UShs	312103 Roads and Bridges.
Reason: Works on-going but there was no certificate issued for yet payment	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.091 Bn Shs	Department/Project :03 Faculty of Science
Reason: Variation due to covid 19 lockdown that affected implementation of planned activities	
<i>Items</i>	
41,000,000.000 UShs	282103 Scholarships and related costs
Reason: Variation due to covid 19 lockdown that affected implementation of planned activities	
10,387,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Variation due to covid 19 lockdown that affected implementation of planned activities	
9,000,000.000 UShs	224001 Medical Supplies
Reason: Variation due to covid 19 lockdown that affected implementation of planned activities	
5,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Variation due to covid 19 lockdown that affected implementation of planned activities	
4,500,000.000 UShs	221007 Books, Periodicals & Newspapers

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Reason: Variation due to covid 19 lockdown that affected implementation of planned activities		
0.267 Bn Shs	Department/Project :04 Faculty of Medicine	
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
Items		
105,724,000.000 UShs	282103	Scholarships and related costs
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
52,000,000.000 UShs	224001	Medical Supplies
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
43,250,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
8,394,500.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
8,000,000.000 UShs	221007	Books, Periodicals & Newspapers
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
0.081 Bn Shs	Department/Project :06 Faculty of Applied Sciences	
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
Items		
27,777,500.000 UShs	282103	Scholarships and related costs
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
15,196,500.000 UShs	224001	Medical Supplies
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
11,177,500.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
7,544,500.000 UShs	221007	Books, Periodicals & Newspapers
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
3,000,000.000 UShs	228003	Maintenance – Machinery, Equipment & Furniture
Reason:		
0.058 Bn Shs	Department/Project :07 Faculty of Computing and Informatics	
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
Items		
26,820,000.000 UShs	211103	Allowances (Inc. Casuals, Temporary)
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities		
8,840,000.000 UShs	282103	Scholarships and related costs

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Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
5,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
2,692,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
2,577,500.000 UShs	227001 Travel inland
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
0.088 Bn Shs	<i>Department/Project :08 Faculty of Business and management Sciences</i>
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
<i>Items</i>	
39,925,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
25,660,000.000 UShs	282103 Scholarships and related costs
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
4,990,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
4,030,000.000 UShs	227001 Travel inland
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
3,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
0.048 Bn Shs	<i>Department/Project :09 Faculty of Interdisciplinary Studies</i>
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
<i>Items</i>	
13,000,000.000 UShs	282103 Scholarships and related costs
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
9,500,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
6,231,750.000 UShs	224001 Medical Supplies
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
4,500,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities	

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0.001 Bn Shs	Department/Project :10 Institute of Maternal and New born Child Health
	Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities
<i>Items</i>	
270,000.000 UShs	222001 Telecommunications
	Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities
255,000.000 UShs	227001 Travel inland
	Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities
0.052 Bn Shs	Department/Project :11 Directorate of Research and Graduate Training
	Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities
<i>Items</i>	
28,713,000.000 UShs	282103 Scholarships and related costs
	Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities
6,980,000.000 UShs	221006 Commissions and related charges
	Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities
3,600,000.000 UShs	227004 Fuel, Lubricants and Oils
	Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities
3,173,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities
2,340,000.000 UShs	227001 Travel inland
	Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities
0.015 Bn Shs	Department/Project :12 Centre of Innovations and Technology Transfer
	Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities
<i>Items</i>	
15,000,000.000 UShs	282103 Scholarships and related costs
	Reason: Variation due to Covid 19 lockdown that affected implementation of planned activities
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 13 Support Services Programme
Responsible Officer: Melchoir Kihagaro Byaruhanga
Sub-SubProgramme Outcome: An efficient and effective institution

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Annual external Auditor General rating of the institution	Percentage	70%	0%
Level of Strategic Plan delivered (%)	Percentage	30%	0.5%
Budget absorption rate	Percentage	98.5%	85.8%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	Percentage	76%	0%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Melchoir Kihagaro Byaruhanga			
Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Gender parity Index	Ratio	0:17	0:36
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Percentage of vacant teaching posts filled	Percentage	3.5%	0%
Rate of undertaking research	Percentage	60%	0%
Rate of rolling research finding and innovations for implementation	Percentage	50%	0%
Percentage of students on apprenticeship	Percentage	95%	0%
proportion of students on government sponsorship	Percentage	15%	13.1%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 01 Central Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of council and management resolutions implemented	Number	30	10
% increase in non-tax revenue collection	Percentage	5%	0%
% of audit queries addressed	Percentage	95%	85%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	1

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Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Number	95	6.73
% of Quarterly procurement reports produced	Number	100	25
Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	6	1
% of strategic plan implemented	Percentage	35%	3.01%
Budget OutPut : 05 Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% No. of internal Audit reports.	Percentage	100%	25%
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
% No. of machinery and equipment maintained	Percentage	100%	0%
No. of square meters of compound maintained	Number	154600	154600
% No. of furniture and fixtures maintained	Percentage	100%	0%
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No of apprenticeship provided	Number	800	0
Quality assurance reports	Number	4	0
No. of academic programs reviewed and accredited	Number	26	0
No. of academic programs developed accredited	Number	2	0
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of reading materials procured	Number	200	0
No. of online book sites subscribed to	Number	30	30

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Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Students paid living out allowances	Number	637	622
Number of Students counseled	Number	350	200
Number of competitions participated in	Number	2	0
Project : 0368 Development			
Budget OutPut : 73 Roads, Streets and Highways			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Kilometers of road constructed	Number	0.18	
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 03 Faculty of Science			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	96%	0%
Department : 04 Faculty of Medicine			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	96%	0%
Department : 06 Faculty of Applied Sciences			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	96%	0%
Department : 07 Faculty of Computing and Informatics			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	96%	0%
Department : 08 Faculty of Business and management Sciences			

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Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	96%	0%
Department : 09 Faculty of Interdisciplinary Studies			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	96%	0%
Department : 10 Institute of Maternal and New born Child Health			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	96%	0%
Department : 11 Directorate of Research and Graduate Training			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	92%	0%
Department : 12 Centre of Innovations and Technology Transfer			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	96%	0%

Performance highlights for the Quarter

With the funds received and expended, the university achieved the following output: 85,519 electricity units & 9,680 units of water paid, 6 Council & Committees meetings held, 5 staff paid Gratuity (VC, DVC F&A, US, AR, DS (A) & DHR). Allowances for 30 contract staff paid. Monthly internet subscription for 112.5MBps and Annual subscription for ACU, IUCEA-QA, UQA, AICAD done. Board of survey for FY 2020/21 was conducted and Q4 quarterly accounts prepared and submitted. Procurement plan prepared, approved and being implemented. Quarter 4 FY 2020/21 Annual reports prepared and submitted. One Internal Audit report was prepared and submitted. 5.16Ha of compound was maintained and 2 Lifts in FAST serviced. Office supplies procured (airtime and fuel). 622 students were paid Living out Allowance and offered counseling services to 250 (50 staff & parents & 200 students) 44% Female. Salaries for 568 staff (34.2% Female) were paid. 94 staff appraised. 13 weeks of lectures for 4,927 (35.8%F) students conducted. 3 External Examiners for post graduates and 4 Part-time staff teaching staff were paid.

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	21.69	5.09	3.89	23.4%	17.9%	76.4%
Class: Outputs Provided	17.79	4.85	3.88	27.3%	21.8%	80.0%
071301 Administrative Services	3.55	1.11	0.60	31.2%	16.9%	54.2%
071302 Financial Management and Accounting Services	0.40	0.10	0.02	25.9%	5.8%	22.4%
071303 Procurement Services	0.05	0.01	0.00	20.1%	7.1%	35.2%
071304 Planning and Monitoring Services	0.06	0.01	0.00	20.3%	0.4%	2.2%
071305 Audit	0.05	0.01	0.00	20.8%	1.2%	5.6%
071307 Estates and Works	0.68	0.18	0.03	26.3%	4.7%	18.0%
071309 Academic Affairs (Inc.Convocation)	0.75	0.12	0.01	16.0%	0.7%	4.5%
071310 Library Affairs	0.08	0.02	0.00	30.0%	0.7%	2.4%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.22	0.55	0.51	45.3%	41.7%	92.1%
071319 Human Resource Management Services	10.95	2.73	2.71	25.0%	24.7%	99.0%
Class: Outputs Funded	0.22	0.06	0.00	25.1%	1.9%	7.6%
071353 Guild Services	0.22	0.06	0.00	25.1%	1.9%	7.6%
Class: Capital Purchases	3.69	0.18	0.00	4.9%	0.0%	0.0%
071373 Roads, Streets and Highways	0.18	0.18	0.00	100.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.20	0.00	0.00	0.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.32	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.14	0.00	0.00	0.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.65	0.00	0.00	0.0%	0.0%	0.0%
071382 Construction and Rehabilitation of Accommodation Facilities	0.20	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	35.79	8.76	8.00	24.5%	22.3%	91.3%
Class: Outputs Provided	35.79	8.76	8.00	24.5%	22.3%	91.3%
071401 Teaching and Training	34.66	8.69	8.00	25.1%	23.1%	92.1%
071402 Research and Graduate Studies	0.32	0.03	0.00	9.2%	0.0%	0.0%
071403 Outreach	0.81	0.05	0.00	5.6%	0.0%	0.0%
Total for Vote	57.48	13.85	11.88	24.1%	20.7%	85.8%

Table V3.2: 2021/22 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	53.58	13.61	11.88	25.4%	22.2%	87.3%
211101 General Staff Salaries	39.15	9.79	9.78	25.0%	25.0%	99.9%
211103 Allowances (Inc. Casuals, Temporary)	0.90	0.29	0.08	32.5%	8.5%	26.1%
212101 Social Security Contributions	3.92	0.98	0.91	25.0%	23.1%	92.4%

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213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	9.6%	19.2%
213004 Gratuity Expenses	0.46	0.23	0.18	50.0%	38.4%	76.9%
221001 Advertising and Public Relations	0.12	0.00	0.00	2.6%	0.0%	0.0%
221002 Workshops and Seminars	0.19	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.06	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.63	0.15	0.06	23.3%	10.2%	43.8%
221007 Books, Periodicals & Newspapers	0.09	0.04	0.00	50.0%	0.4%	0.8%
221008 Computer supplies and Information Technology (IT)	0.16	0.04	0.00	25.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.21	0.03	0.00	12.5%	0.5%	4.0%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.10	0.00	27.3%	0.2%	0.7%
221012 Small Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.16	0.04	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.09	0.02	0.01	28.0%	7.6%	27.1%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.36	0.08	0.05	21.7%	15.0%	68.9%
223001 Property Expenses	0.46	0.12	0.03	25.0%	6.5%	26.1%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	88.0%	88.0%	100.0%
223004 Guard and Security services	0.15	0.04	0.03	26.3%	18.3%	69.4%
223005 Electricity	0.46	0.12	0.08	25.5%	16.8%	65.9%
223006 Water	0.27	0.10	0.03	38.0%	12.5%	32.9%
224001 Medical Supplies	0.36	0.09	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.04	0.00	34.4%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.04	0.01	0.00	22.7%	0.0%	0.0%
226001 Insurances	0.04	0.01	0.00	25.6%	0.0%	0.0%
227001 Travel inland	0.32	0.07	0.03	22.6%	7.9%	35.1%
227002 Travel abroad	0.15	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.36	0.09	0.02	25.1%	4.5%	17.7%
228001 Maintenance - Civil	0.11	0.03	0.00	22.4%	1.7%	7.8%
228002 Maintenance - Vehicles	0.25	0.06	0.01	22.0%	2.4%	10.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.06	0.00	50.0%	0.0%	0.0%
282101 Donations	0.00	0.00	0.00	0.0%	0.0%	0.0%
282102 Fines and Penalties/ Court wards	0.11	0.06	0.00	50.0%	0.0%	0.0%
282103 Scholarships and related costs	3.32	0.90	0.56	27.2%	17.0%	62.7%
Class: Outputs Funded	0.22	0.06	0.00	25.1%	1.9%	7.6%
264101 Contributions to Autonomous Institutions	0.22	0.06	0.00	25.1%	1.9%	7.6%
Class: Capital Purchases	3.69	0.18	0.00	4.9%	0.0%	0.0%
312101 Non-Residential Buildings	2.65	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.18	0.18	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.32	0.00	0.00	0.0%	0.0%	0.0%

Vote:137 Mbarara University

QUARTER 1: Highlights of Vote Performance

312203 Furniture & Fixtures	0.14	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	57.48	13.85	11.88	24.1%	20.7%	85.8%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	21.69	5.09	3.89	23.4%	17.9%	76.4%
<i>Departments</i>						
01 Central Administration	18.01	4.91	3.89	27.2%	21.6%	79.2%
<i>Development Projects</i>						
0368 Development	3.03	0.18	0.00	5.9%	0.0%	0.0%
1650 Retooling of Mbarara University of Science and Technology	0.66	0.00	0.00	0.0%	0.0%	0.0%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	35.79	8.76	8.00	24.5%	22.3%	91.3%
<i>Departments</i>						
03 Faculty of Science	6.63	1.60	1.50	24.1%	22.6%	93.5%
04 Faculty of Medicine	17.80	4.40	4.11	24.7%	23.1%	93.3%
06 Faculty of Applied Sciences	1.14	0.28	0.19	24.2%	17.0%	70.0%
07 Faculty of Computing and Informatics	4.31	1.06	0.99	24.6%	23.0%	93.7%
08 Faculty of Business and management Sciences	2.69	0.65	0.56	24.1%	20.7%	85.6%
09 Faculty of Interdisciplinary Studies	2.83	0.70	0.65	24.8%	22.9%	92.3%
10 Institute of Maternal and New born Child Health	0.03	0.00	0.00	1.6%	0.0%	0.0%
11 Directorate of Research and Graduate Training	0.30	0.06	0.00	19.0%	1.6%	8.2%
12 Centre of Innovations and Technology Transfer	0.06	0.02	0.00	25.0%	0.0%	0.0%
Total for Vote	57.48	13.85	11.88	24.1%	20.7%	85.8%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 01 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
293,083 electricity units & 82,000 of water & 90MBps internet paid for. 22 Council, Committees, 1 Induction & Senate & 11 mgt Meetings held. Audit queries addressed. Gratuity for VC, AR, DVCs and Legal Costs paid.	85,519 electricity units & 9,680 units of water paid, 6 Council & Committees meetings held, 5 staff paid Gratuity (VC, DVCF&A, US, AR, DS (A) & DHR). Allowances for 30 contract staff paid. and subscription for 112.5MBps internet paid. Subscription for ACU, IUCEA-QA, UQA, AICAD done	211103 Allowances (Inc. Casuals, Temporary)	73,264
		213002 Incapacity, death benefits and funeral expenses	1,775
		213004 Gratuity Expenses	177,505
		221006 Commissions and related charges	64,812
		221011 Printing, Stationery, Photocopying and Binding	629
		222001 Telecommunications	900
		222003 Information and communications technology (ICT)	54,000
		223003 Rent – (Produced Assets) to private entities	26,400
		223004 Guard and Security services	27,882
		223005 Electricity	76,750
		223006 Water	34,366
		227001 Travel inland	14,569
		227004 Fuel, Lubricants and Oils	11,390
		228002 Maintenance - Vehicles	5,932
		282103 Scholarships and related costs	30,012

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	600,186
Wage Recurrent	0
Non Wage Recurrent	600,186
Arrears	0
AIA	0

Budget Output: 02 Financial Management and Accounting Services

Final accounts prepared; Quarterly, semi-annual, nine months accounts prepared and submitted	Board of survey for FY 2020/21 was conducted and Q4 quarterly accounts. 4 Part-time staff were paid.	Item	Spent
		221007 Books, Periodicals & Newspapers	360
		227001 Travel inland	5,510
		227004 Fuel, Lubricants and Oils	1,000
		282103 Scholarships and related costs	16,480

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	23,350
		Wage Recurrent	0
		Non Wage Recurrent	23,350
		Arrears	0
		<i>AIA</i>	0

Budget Output: 03 Procurement Services

1 Procurement Plan prepared and approved. Approved procurement plan implemented	Procurement plan prepared, approved and being implemented.	Item	Spent
		222001 Telecommunications	1,625
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	300

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	3,425
Wage Recurrent	0
Non Wage Recurrent	3,425
Arrears	0
<i>AIA</i>	0

Budget Output: 04 Planning and Monitoring Services

1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual report prepared	Quarter 4 FY 2020/21 Annual reports prepared and submitted	Item	Spent
		222001 Telecommunications	250

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	250
Wage Recurrent	0
Non Wage Recurrent	250
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Audit

1 Internal Audit workplan and 4 Internal Audit reports prepared	One Internal Audit report was prepared and submitted.	Item	Spent
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	300

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	550
Wage Recurrent	0
Non Wage Recurrent	550
Arrears	0

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0

Budget Output: 07 Estates and Works

15.46 Ha of compounds & 20,030m2 of Lecture rooms, labs and students halls maintained & cleaned, equipment (2 Lifts) & vehicles & Assorted furniture and fixtures maintained	5.16Ha of compound was maintained and 2 Lifts in FAST serviced.	Item 223001 Property Expenses 228001 Maintenance - Civil	Spent 29,967 2,000
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Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	31,967
Wage Recurrent	0
Non Wage Recurrent	31,967
Arrears	0
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

4 QA reports prepared, 1,525 (36% Female) New student enrolled and registered, 26 Academic programmes reviewed and accredited, 2 new Academic programmes developed accredited. Graduation conducted	Participated in the students' admission process at Liaison offices of Mulago	Item 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 250 2,930 740 1,500
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Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	5,420
Wage Recurrent	0
Non Wage Recurrent	5,420
Arrears	0
AIA	0

Budget Output: 10 Library Affairs

200 Reading materials procured. 30 Online Book Sites subscribed to.	Office supplies procured (airtime and fuel)	Item 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 250 300
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Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	550
Wage Recurrent	0
Non Wage Recurrent	550
Arrears	0
AIA	0

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

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Living out Allowance for 637 (27.5%F) GoU students paid. HIV/AIDs, Gender and Special Needs interventions conducted. 4 Students' hostels cleaned & fumigated. Recreation services for 4,922 (36% Female) students provided	622 students were paid Living out Allowance and offered counseling services to 250 (50 staff & parents & 200 students) 44% Female	Item 282103 Scholarships and related costs	Spent 508,796

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

	Total	508,796
	Wage Recurrent	0
	Non Wage Recurrent	508,796
	Arrears	0
	AIA	0

Budget Output: 19 Human Resource Management Services

Salaries for 191 (42.3% Female) staff timely paid. 10 staff trained, 31 disciplinary cases handled, 571 staff appraised	Salaries for 178 staff (42.3% Female) were paid timely. 94 staff appraised	Item 211101 General Staff Salaries 212101 Social Security Contributions 221009 Welfare and Entertainment 222001 Telecommunications 227004 Fuel, Lubricants and Oils	Spent 2,469,762 234,916 1,032 1,250 200
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Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

	Total	2,707,161
	Wage Recurrent	2,469,762
	Non Wage Recurrent	237,399
	Arrears	0
	AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities	Transfers to Guild was done for guild related activities.	Item 264101 Contributions to Autonomous Institutions	Spent 4,207
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Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

	Total	4,207
	Wage Recurrent	0
	Non Wage Recurrent	4,207
	Arrears	0
	AIA	0
	Total For Department	3,885,862

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	2,469,762
		Non Wage Recurrent	1,416,100
		Arrears	0
		AIA	0

Development Projects

Project: 0368 Development

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

0.12km of dual carriage Main entrance Kihumuro constructed	Road works on-going	Item	Spent
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Reasons for Variation in performance

No certificate of completion had been received for payment

Total	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0
Total For Project	0
GoU Development	0
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

217 (23%F) Students enrolled. 35 weeks of lectures & 6 of exams for 571 (30.3%F) students, 1 study Trip for BSc Chem., Biology, Physics. Graduation for 166 students conducted & 2 QA meetings held. Salaries for 59 (34% F) staff paid	13 weeks of lectures for 571 (30.3%F) students conducted. Salaries for 66 (34.8%Female) staff and Office supplies procured (airtime and fuel)	Item	Spent
		211101 General Staff Salaries	1,371,198
		212101 Social Security Contributions	124,128
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	300

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	1,495,876
Wage Recurrent	1,371,198
Non Wage Recurrent	124,678
Arrears	0

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA
			0

Budget Output: 02 Research and Graduate Studies

3 Research studies conducted and 6 publications made.	No output	Item	Spent
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Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	1,495,876
Wage Recurrent	1,371,198
Non Wage Recurrent	124,678
Arrears	0
AIA	0

Departments

Department: 04 Faculty of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

614 (38%F) new Students enrolled & registered. 35 weeks of lectures & 6 of exams for 2,064 (36%F) students, 1 study Trip for BNS, Pharm & MLS. Graduation for 420 students conducted & 2 QA meetings held. Salaries for 170 (25.6% F) staff paid	13 weeks of lectures for 2,064 (36%F) students conducted. Paid salaries for 187 (30% Female) staff and procured office supplies (airtime and fuel and internet Data)	Item	Spent
		211101 General Staff Salaries	3,757,731
		212101 Social Security Contributions	348,697
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	500
		282103 Scholarships and related costs	1,200

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	4,108,378
Wage Recurrent	3,757,731
Non Wage Recurrent	350,647
Arrears	0
AIA	0

Budget Output: 03 Outreach

7 wks of COBERS for 972 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted	No output	Item	Spent
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Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

No planned output

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	4,108,378
Wage Recurrent	3,757,731
Non Wage Recurrent	350,647
Arrears	0
AIA	0

Departments

Department: 06 Faculty of Applied Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

160 (28.6%F) Students enrolled. 35 weeks of lectures & 6 of exams for 655 (30% Female) students, 1 study Trip for BME, PEEM & EEE, Graduation for 115 students conducted & 1 QA workshop held. Salaries for 11 (31%F) staff paid.	13 weeks of lectures for 655 (30% Female) students conducted. Paid salaries for 35 (25.7% Females) staff and procured office supplies (airtime, internet data and fuel)	Item	Spent
		211101 General Staff Salaries	176,754
		212101 Social Security Contributions	15,908
		222001 Telecommunications	250
		282103 Scholarships and related costs	1,000

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	193,912
Wage Recurrent	176,754
Non Wage Recurrent	17,158
Arrears	0
AIA	0

Budget Output: 03 Outreach

Industrial Training for 450 students of BME, PEEM, EEE & BCE for 8 weeks conducted.	No output	Item	Spent
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Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	0
		Total For Department	193,912
		Wage Recurrent	176,754
		Non Wage Recurrent	17,158
		Arrears	0
		AIA	0

Departments

Department: 07 Faculty of Computing and Informatics

Outputs Provided

Budget Output: 01 Teaching and Training

142 (24%F) Students enrolled. 35 weeks of lectures & 6 of exams for 424 (30% F) students conducted, teaching materials procured. 1 study Trip for 35 BCS, Graduation for 84 students & 3 QA/Curriculum workshop held. Salaries for 48 (25%F) staff paid.	13 weeks of lectures for 424 (30% F) students conducted, Paid salaries for 47 (27.9%Females) staff and procured office supplies (airtime, fuel and data)	Item	Spent
		211101 General Staff Salaries	910,623
		212101 Social Security Contributions	81,956
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	300
		282103 Scholarships and related costs	1,000

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	994,129
Wage Recurrent	910,623
Non Wage Recurrent	83,506
Arrears	0
AIA	0
Total For Department	994,129
Wage Recurrent	910,623
Non Wage Recurrent	83,506
Arrears	0
AIA	0

Departments

Department: 08 Faculty of Business and management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

321 (48%F) new Students enrolled. Conduct 35 weeks of lectures & 6 of exams for 978 (50.1%F) students, procure teaching materials. 1 study Trip for BPSM, BAF & BBA. Graduation for 264 students & 1 QA workshop held. Pay salaries for 25 (29% Female) staff	13 weeks of lectures for 978 (50.1%F) students conducted, Paid salaries for 27 (33.3%Females) staff, procured office supplies (airtime, internet data and fuel)	Item	Spent
		211101 General Staff Salaries	508,638
		212101 Social Security Contributions	45,777
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	300
		282103 Scholarships and related costs	340

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	555,305
Wage Recurrent	508,638
Non Wage Recurrent	46,667
Arrears	0
AIA	0

Budget Output: 03 Outreach

8 weeks Industrial Training for 201 students of BAF, BBA & BSM programmes conducted

Reasons for Variation in performance

No release

Item	Spent
Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	555,305
Wage Recurrent	508,638
Non Wage Recurrent	46,667
Arrears	0
AIA	0

Departments

Department: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Budget Output: 01 Teaching and Training

71 (51.3%F) Students enrolled. Teaching materials procured & 35 weeks of lectures & 6 of exams for 230 (53.6% F) students, Farm Attachment for 20 BSAL, Graduation for 59 students conducted & 1 QA workshop held. Salaries for 26 (46.1% F) staff paid

13 weeks of lectures for 230 (53.6% F) students conducted. Paid salaries for 31 (45.2% Females) staff, and procured office supplies (airtime, internet data and fuel)

Item	Spent
211101 General Staff Salaries	588,076
211103 Allowances (Inc. Casuals, Temporary)	3,000
212101 Social Security Contributions	54,005
222001 Telecommunications	250
227004 Fuel, Lubricants and Oils	300
282103 Scholarships and related costs	1,000

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	646,631
Wage Recurrent	588,076

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	58,555
		Arrears	0
		AIA	0

Budget Output: 03 Outreach

Industrial Training & STP for 95 students for 8 weeks and community Twinning project conducted.

Item **Spent**

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	646,631
Wage Recurrent	588,076
Non Wage Recurrent	58,555
Arrears	0
AIA	0

Departments

Department: 11 Directorate of Research and Graduate Training

Outputs Provided

Budget Output: 01 Teaching and Training

Research Viva Voce for postgraduate students conducted. Monthly PhD Forums for Faculties held, 5 Admissions Board and 4 Examiners' Board meetings held. External Examiners facilitated.

3 External Examiners were paid. Procured office supplies (airtime and fuel)

Item	Spent
222001 Telecommunications	250
227001 Travel inland	750
227004 Fuel, Lubricants and Oils	300
282103 Scholarships and related costs	3,356

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	4,656
Wage Recurrent	0
Non Wage Recurrent	4,656
Arrears	0
AIA	0
Total For Department	4,656
Wage Recurrent	0
Non Wage Recurrent	4,656

Vote:137 Mbarara University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Arrears	0
		AIA	0
		GRAND TOTAL	11,884,749
		Wage Recurrent	9,782,782
		Non Wage Recurrent	2,101,967
		GoU Development	0
		External Financing	0
		Arrears	0
		AIA	0

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 01 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

73,270.75 electricity units & of 20,500 water, Legal Expenses, Gratuity for VC & 90 MBps internet paid. 6 Council, Committees & Senate & 3 mgt Meetings held. No of Audit queries addressed.	85,519 electricity units & 9,680 units of water paid, 6 Council & Committees meetings held, 5 staff paid Gratuity (VC, DVCF&A, US, AR, DS (A) & DHR). Allowances for 30 contract staff paid. and subscription for 112.5MBps internet paid. Subscription for ACU, IUCEA-QA, UQA, AICAD done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	73,264
		213002 Incapacity, death benefits and funeral expenses	1,775
		213004 Gratuity Expenses	177,505
		221006 Commissions and related charges	64,812
		221011 Printing, Stationery, Photocopying and Binding	629
		222001 Telecommunications	900
		222003 Information and communications technology (ICT)	54,000
		223003 Rent – (Produced Assets) to private entities	26,400
		223004 Guard and Security services	27,882
		223005 Electricity	76,750
		223006 Water	34,366
		227001 Travel inland	14,569
		227004 Fuel, Lubricants and Oils	11,390
		228002 Maintenance - Vehicles	5,932
		282103 Scholarships and related costs	30,012

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	600,186
Wage Recurrent	0
Non Wage Recurrent	600,186
AIA	0

Budget Output: 02 Financial Management and Accounting Services

Final accounts & Quarterly accounts prepared. Allowances for Part time staff paid	Board of survey for FY 2020/21 was conducted and Q4 quarterly accounts. 4 Part-time staff were paid.	Item	Spent
		221007 Books, Periodicals & Newspapers	360
		227001 Travel inland	5,510
		227004 Fuel, Lubricants and Oils	1,000
		282103 Scholarships and related costs	16,480

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	23,350
Wage Recurrent	0

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Non Wage Recurrent	23,350
		AIA	0

Budget Output: 03 Procurement Services

1 Procurement Plan prepared and approved. Approved procurement plan implemented	Procurement plan prepared, approved and being implemented.	Item	Spent
		222001 Telecommunications	1,625
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	300

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	3,425
Wage Recurrent	0
Non Wage Recurrent	3,425
AIA	0

Budget Output: 04 Planning and Monitoring Services

Quarterly and annual reports prepared and submitted	Quarter 4 FY 2020/21 Annual reports prepared and submitted	Item	Spent
		222001 Telecommunications	250

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	250
Wage Recurrent	0
Non Wage Recurrent	250
AIA	0

Budget Output: 05 Audit

1 Internal Audit workplan and 1 Internal Audit report prepared and submitted	One Internal Audit report was prepared and submitted.	Item	Spent
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	300

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	550
Wage Recurrent	0
Non Wage Recurrent	550
AIA	0

Budget Output: 07 Estates and Works

15.46 Ha of compounds & 20,030m2 of Lecture rooms, labs and students halls maintained & cleaned, equipment (2 Lifts) & vehicles & Assorted furniture and fixtures maintained	5.16Ha of compound was maintained and 2 Lifts in FAST serviced.	Item	Spent
		223001 Property Expenses	29,967
		228001 Maintenance - Civil	2,000

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	31,967
		Wage Recurrent	0
		Non Wage Recurrent	31,967
		AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

1 QA report prepared, 6 Academic programmes reviewed and accredited, 2 Academic programmes developed accredited. Examination materials procured and exams conducted	Participated in the students' admission process at Liaison offices of Mulago	Item	Spent
		222001 Telecommunications	250
		227001 Travel inland	2,930
		227004 Fuel, Lubricants and Oils	740
		282103 Scholarships and related costs	1,500

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	5,420
Wage Recurrent	0
Non Wage Recurrent	5,420
AIA	0

Budget Output: 10 Library Affairs

100 reading materials procured. 30 online book sites subscribed to	Office supplies procured (airtime and fuel)	Item	Spent
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	300

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	550
Wage Recurrent	0
Non Wage Recurrent	550
AIA	0

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

HIV/AIDs, Gender and Special Needs interventions conducted & 4 Students' hostels cleaned & fumigated. Recreation services for 4,922 (36% Female) students provided.	622 students were paid Living out Allowance and offered counseling services to 250 (50 staff & parents & 200 students) 44% Female	Item	Spent
		282103 Scholarships and related costs	508,796

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	508,796
Wage Recurrent	0
Non Wage Recurrent	508,796
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Salaries for 191 (42.3% Female) staff timely paid. 2 staff trained, 1 disciplinary cases handled, 571 staff appraised	Salaries for 178 staff (42.3% Female) were paid timely. 94 staff appraised	Item	Spent
		211101 General Staff Salaries	2,469,762
		212101 Social Security Contributions	234,916
		221009 Welfare and Entertainment	1,032
		222001 Telecommunications	1,250
		227004 Fuel, Lubricants and Oils	200

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

	Total	2,707,161
	Wage Recurrent	2,469,762
	Non Wage Recurrent	237,399
	AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities done	Transfers to Guild was done for guild related activities.	Item	Spent
		264101 Contributions to Autonomous Institutions	4,207

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

	Total	4,207
	Wage Recurrent	0
	Non Wage Recurrent	4,207
	AIA	0
	Total For Department	3,885,862
	Wage Recurrent	2,469,762
	Non Wage Recurrent	1,416,100
	AIA	0

Development Projects

Project: 0368 Development

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Earthworks, Mechanical stabilization done Road works on-going	Item	Spent
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Reasons for Variation in performance

No certificate of completion had been received for payment

	Total	0
	GoU Development	0
	External Financing	0
	AIA	0

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

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
FCI Phase 2 completion works done: Mobilisation, Plastering, Rendering; Procurement of contractors for Kihumuro Gate works and for Renovation of Teaching & Training facilities at Mbarara Town campus done and 400m of LV supply line to new Hostel at Kihumuro constructed to Transformer station procured	No output	Item	Spent
Reasons for Variation in performance			
No release			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

External works (Stone pitching); pavers on walkways and grassing at Students' Hostel at Kihumuro done	No output	Item	Spent
Reasons for Variation in performance			
No release			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For Project	0
		GoU Development	0
		External Financing	0
		AIA	0

Development Projects

Project: 1650 Retooling of Mbarara University of Science and Technology

Capital Purchases

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

Network Equipment and Accessories (Back up) & Power Edge Server for LMS procured & installed	Item	Spent
Reasons for Variation in performance		
		Total
		0
		GoU Development
		0
		External Financing
		0
		AIA
		0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Assorted Machinery & Equipment for Offices, Laboratories and teaching procured		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Assorted Furniture & Fittings for Offices, Lecture rooms and Laboratories procured	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	GoU Development	0
	External Financing	0
	AIA	0
	Total For Project	0
	GoU Development	0
	External Financing	0
	AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

7 weeks of lectures & 2 of exams for 571 (30.3%F) students conducted & 1 QA meeting held. Salaries for 59 (34% F) staff paid.	13 weeks of lectures for 571 (30.3%F) students conducted. Salaries for 66 (34.8%Female) staff and Office supplies procured (airtime and fuel)	Item	Spent
		211101 General Staff Salaries	1,371,198
		212101 Social Security Contributions	124,128
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	300

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	1,495,876
Wage Recurrent	1,371,198
Non Wage Recurrent	124,678
AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 Research studies conducted and 3 publications made.	No output	Item	Spent

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Outreach

5 wks of SP for 270 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 90 Students conducted

Reasons for Variation in performance

No release

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	1,495,876
Wage Recurrent	1,371,198
Non Wage Recurrent	124,678
AIA	0

Departments

Department: 04 Faculty of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

7 weeks of lectures & 2 of exams for 2,064 (36%F) students, 1 study Trip for BNS, Pharm & MLS conducted. 1 QA meeting held. Salaries for 170 (25.6%F) staff paid

13 weeks of lectures for 2,064 (36%F) students conducted. Paid salaries for 187 (30% Female) staff and procured office supplies (airtime and fuel and internet Data)

Item	Spent
211101 General Staff Salaries	3,757,731
212101 Social Security Contributions	348,697
222001 Telecommunications	250
227004 Fuel, Lubricants and Oils	500
282103 Scholarships and related costs	1,200

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	4,108,378
Wage Recurrent	3,757,731
Non Wage Recurrent	350,647
AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Research study conducted and 1 publication made.	No output	Item	Spent
Reasons for Variation in performance			
No release			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Budget Output: 03 Outreach

No output	No output	Item	Spent
Reasons for Variation in performance			
No planned output			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Total For Department			4,108,378
Wage Recurrent			3,757,731
Non Wage Recurrent			350,647
AIA			0

Departments

Department: 06 Faculty of Applied Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

7 weeks of lectures & 2 of exams for 655 (30% Female) students conducted. Salaries for 11 (31%F) staff paid	13 weeks of lectures for 655 (30% Female) students conducted. Paid salaries for 35 (25.7% Females) staff and procured office supplies (airtime, internet data and fuel)	Item	Spent
		211101 General Staff Salaries	176,754
		212101 Social Security Contributions	15,908
		222001 Telecommunications	250
		282103 Scholarships and related costs	1,000

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	193,911
Wage Recurrent	176,754
Non Wage Recurrent	17,158
AIA	0

Budget Output: 02 Research and Graduate Studies

3 Field Research (1 field research per Department; EEE, BME PEEM) conducted.	No output	Item	Spent
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Reasons for Variation in performance

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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No release

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Budget Output: 03 Outreach

Industrial Training for 450 students of BME, PEEM, EEE & BCE for 8 weeks conducted.

No output

Item

Spent

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total **0**

Wage Recurrent 0

Non Wage Recurrent 0

AIA 0

Total For Department **193,911**

Wage Recurrent 176,754

Non Wage Recurrent 17,158

AIA 0

Departments

Department: 07 Faculty of Computing and Informatics

Outputs Provided

Budget Output: 01 Teaching and Training

7 weeks of lectures & 2 of exams for 424 (30% F) students conducted, teaching materials procured. Salaries for 47 (25%F) staff paid

13 weeks of lectures for 424 (30% F) students conducted, Paid salaries for 47 (27.9%Females) staff and procured office supplies (airtime, fuel and data)

Item

Spent

211101 General Staff Salaries 910,623

212101 Social Security Contributions 81,956

222001 Telecommunications 250

227004 Fuel, Lubricants and Oils 300

282103 Scholarships and related costs 1,000

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total **994,129**

Wage Recurrent 910,623

Non Wage Recurrent 83,506

AIA 0

Budget Output: 02 Research and Graduate Studies

1 mentored Research Innovations Training for staff conducted

No output

Item

Spent

Reasons for Variation in performance

No release

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Budget Output: 03 Outreach

Industrial Training for 219 (24.6%) students for BCS & BIT programmes conducted.

Reasons for Variation in performance

No release

	Item	Spent
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For Department	994,129
	Wage Recurrent	910,623
	Non Wage Recurrent	83,506
	AIA	0

Departments

Department: 08 Faculty of Business and management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

7 weeks of lectures & 2 of exams for 978 (50.1%F) students conducted, teaching materials procured. 1 study Trip for BPSM, BAF & BBA conducted. Salaries for 25 (29% Female) staff paid

13 weeks of lectures for 978 (50.1%F) students conducted, Paid salaries for 27 (33.3%Females) staff, procured office supplies (airtime, internet data and fuel)

Item	Spent
211101 General Staff Salaries	508,638
212101 Social Security Contributions	45,777
222001 Telecommunications	250
227004 Fuel, Lubricants and Oils	300
282103 Scholarships and related costs	340

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

	Total	555,305
	Wage Recurrent	508,638
	Non Wage Recurrent	46,667
	AIA	0

Budget Output: 02 Research and Graduate Studies

1 Research study conducted.

No output

Item	Spent
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Reasons for Variation in performance

No release

	Total	0
	Wage Recurrent	0

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 03 Outreach

No output	No output	Item	Spent
<i>Reasons for Variation in performance</i>			
No release			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	555,305
		Wage Recurrent	508,638
		Non Wage Recurrent	46,667
		AIA	0

Departments

Department: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Teaching materials procured & 7 weeks of lectures & 2 of exams for 230 (53.6% F) students, Farm Attachment for 20 BSAL conducted, Salaries for 26 (46.1% F) staff paid	13 weeks of lectures for 230 (53.6% F) students conducted. Paid salaries for 31 (45.2% Females) staff, and procured office supplies (airtime, internet data and fuel)	Item	Spent
		211101 General Staff Salaries	588,076
		211103 Allowances (Inc. Casuals, Temporary)	3,000
		212101 Social Security Contributions	54,005
		222001 Telecommunications	250
		227004 Fuel, Lubricants and Oils	300
		282103 Scholarships and related costs	1,000

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	646,631
Wage Recurrent	588,076
Non Wage Recurrent	58,555
AIA	0

Budget Output: 02 Research and Graduate Studies

1 Research study conducted and 2 publications made. 1 Research workshop/seminar held	No output	Item	Spent
<i>Reasons for Variation in performance</i>			
No release			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA
			0
Budget Output: 03 Outreach			
Industrial Training & STP for 95 students for 8 weeks and community Twinning project conducted	No output	Item	Spent
Reasons for Variation in performance			
Variation due to lockdown and late release of funds affected implementation of planned activities			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	646,631
		Wage Recurrent	588,076
		Non Wage Recurrent	58,555
		AIA	0

Departments

Department: 10 Institute of Maternal and New born Child Health

Outputs Provided

Budget Output: 01 Teaching and Training			
No output	No output	Item	Spent
Reasons for Variation in performance			
No release			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Budget Output: 02 Research and Graduate Studies

Mentorship sessions conducted.	No output	Item	Spent
Reasons for Variation in performance			
No release			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Departments

Department: 11 Directorate of Research and Graduate Training

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

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

Budget Output: 01 Teaching and Training

Research Viva Voce for postgraduate students conducted. Monthly PhD Forums for Faculties, 5 Admissions Board and 1 Examiners' Board meeting held. Facilitation for External Examiners done	3 External Examiners were paid. Procured office supplies (airtime and fuel)	Item	Spent
		222001 Telecommunications	250
		227001 Travel inland	750
		227004 Fuel, Lubricants and Oils	300
		282103 Scholarships and related costs	3,356

Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	4,656
Wage Recurrent	0
Non Wage Recurrent	4,656
AIA	0

Budget Output: 02 Research and Graduate Studies

No output	No planned output	Item	Spent
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Reasons for Variation in performance

No planned output

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	4,656
Wage Recurrent	0
Non Wage Recurrent	4,656
AIA	0

Departments

Department: 12 Centre of Innovations and Technology Transfer

Outputs Provided

Budget Output: 02 Research and Graduate Studies

Scientific writing and grant development training conducted. Assorted Prototyping materials procured. Curriculum development/review & Certification for short courses and experiential learning done	No output	Item	Spent
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Reasons for Variation in performance

Variation due to lockdown and late release of funds affected implementation of planned activities

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		GRAND TOTAL	11,884,749
		Wage Recurrent	9,782,782
		Non Wage Recurrent	2,101,967
		GoU Development	0
		External Financing	0
		AIA	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

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

Departments

Department: 01 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

73,270.75 electricity units & 20,500 of water & 112.5MBps internet subscribed to. 5 Council, Committees & Senate & 3mgt Meetings held. No ??? of Audit queries addressed	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	61,984	0	61,984
	213002 Incapacity, death benefits and funeral expenses	4,964	0	4,964
	213004 Gratuity Expenses	53,341	0	53,341
	221001 Advertising and Public Relations	3,000	0	3,000
	221006 Commissions and related charges	42,971	0	42,971
	221007 Books, Periodicals & Newspapers	3,800	0	3,800
	221008 Computer supplies and Information Technology (IT)	8,163	0	8,163
	221009 Welfare and Entertainment	6,771	0	6,771
	221011 Printing, Stationery, Photocopying and Binding	8,254	0	8,254
	222001 Telecommunications	5,015	0	5,015
	222003 Information and communications technology (ICT)	18,000	0	18,000
	223004 Guard and Security services	12,318	0	12,318
	223005 Electricity	39,802	0	39,802
	223006 Water	70,000	0	70,000
	224001 Medical Supplies	5,625	0	5,625
	224004 Cleaning and Sanitation	675	0	675
	226001 Insurances	10,000	0	10,000
	227001 Travel inland	5,431	0	5,431
	227004 Fuel, Lubricants and Oils	23,310	0	23,310
	228002 Maintenance - Vehicles	24,068	0	24,068
	228003 Maintenance – Machinery, Equipment & Furniture	9,250	0	9,250
	282102 Fines and Penalties/ Court wards	55,000	0	55,000
	282103 Scholarships and related costs	34,988	0	34,988
	Total	506,730	0	506,730
	Wage Recurrent	0	0	0
	Non Wage Recurrent	506,730	0	506,730
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Budget Output: 02 Financial Management and Accounting Services

Quarterly and semi-annual Accounts prepared and submitted. Office supplies procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	360	0	360
	221008 Computer supplies and Information Technology (IT)	1,685	0	1,685
	221009 Welfare and Entertainment	409	0	409
	221011 Printing, Stationery, Photocopying and Binding	2,014	0	2,014
	221016 IFMS Recurrent costs	40,634	0	40,634
	222001 Telecommunications	1,205	0	1,205
	224004 Cleaning and Sanitation	1,240	0	1,240
	227001 Travel inland	2,345	0	2,345
	227004 Fuel, Lubricants and Oils	2,050	0	2,050
	228002 Maintenance - Vehicles	2,875	0	2,875
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	282103 Scholarships and related costs	25,520	0	25,520
	Total	80,837	0	80,837
Wage Recurrent		0	0	0
Non Wage Recurrent		80,837	0	80,837
AIA		0	0	0

Budget Output: 03 Procurement Services

Approved procurement plan implemented. Quarterly report prepared and submitted. Office supplies procured	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	300	0	300
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	224004 Cleaning and Sanitation	300	0	300
	227004 Fuel, Lubricants and Oils	2,718	0	2,718
	Total	6,318	0	6,318
	Wage Recurrent	0	0	0
Non Wage Recurrent		6,318	0	6,318
AIA		0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Budget Output: 04 Planning and Monitoring Services

Budget Framework Paper, Quarterly Budget performance report prepared and submitted. Office supplies procured	Item	Balance b/f	New Funds	Total
	221008 Computer supplies and Information Technology (IT)	1,100	0	1,100
	221009 Welfare and Entertainment	1,115	0	1,115
	221011 Printing, Stationery, Photocopying and Binding	1,942	0	1,942
	222001 Telecommunications	625	0	625
	224004 Cleaning and Sanitation	34	0	34
	227001 Travel inland	1,705	0	1,705
	227004 Fuel, Lubricants and Oils	2,565	0	2,565
	228003 Maintenance – Machinery, Equipment & Furniture	2,000	0	2,000
	Total	11,085	0	11,085
	Wage Recurrent	0	0	0
	Non Wage Recurrent	11,085	0	11,085
	AIA	0	0	0

Budget Output: 05 Audit

1 Internal Audit report prepared and submitted. Office supplies procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	600	0	600
	221008 Computer supplies and Information Technology (IT)	400	0	400
	221009 Welfare and Entertainment	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	370	0	370
	222001 Telecommunications	265	0	265
	224004 Cleaning and Sanitation	36	0	36
	227001 Travel inland	4,050	0	4,050
	227004 Fuel, Lubricants and Oils	3,150	0	3,150
	228003 Maintenance – Machinery, Equipment & Furniture	150	0	150
	Total	9,220	0	9,220
	Wage Recurrent	0	0	0
	Non Wage Recurrent	9,220	0	9,220
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Budget Output: 07 Estates and Works

15.46 Ha of compounds & 20,030m2 of Lecture rooms, labs and students halls maintained & cleaned, equipment (2 Lifts) & vehicles & Assorted furniture and fixtures maintained	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
	221009 Welfare and Entertainment	450	0	450
	221011 Printing, Stationery, Photocopying and Binding	1,625	0	1,625
	222001 Telecommunications	1,625	0	1,625
	223001 Property Expenses	85,033	0	85,033
	225001 Consultancy Services- Short term	10,000	0	10,000
	227001 Travel inland	2,750	0	2,750
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228001 Maintenance - Civil	15,000	0	15,000
	228003 Maintenance – Machinery, Equipment & Furniture	25,000	0	25,000
	Total	145,983	0	145,983
	Wage Recurrent	0	0	0
	Non Wage Recurrent	145,983	0	145,983
	AIA	0	0	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

1 QA report prepared. 10 Academic programmes reviewed and accredited, Office supplies procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,245	0	4,245
	221006 Commissions and related charges	33,288	0	33,288
	221008 Computer supplies and Information Technology (IT)	9,396	0	9,396
	221009 Welfare and Entertainment	1,688	0	1,688
	221011 Printing, Stationery, Photocopying and Binding	44,721	0	44,721
	222001 Telecommunications	1,075	0	1,075
	224004 Cleaning and Sanitation	115	0	115
	227001 Travel inland	2,339	0	2,339
	227004 Fuel, Lubricants and Oils	10,045	0	10,045
	228002 Maintenance - Vehicles	2,525	0	2,525
	228003 Maintenance – Machinery, Equipment & Furniture	5,500	0	5,500
	Total	114,936	0	114,936
	Wage Recurrent	0	0	0
	Non Wage Recurrent	114,936	0	114,936
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Budget Output: 10 Library Affairs

30 online book sites subscribed to. Office supplies procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	2,313	0	2,313
	221007 Books, Periodicals & Newspapers	2,775	0	2,775
	221009 Welfare and Entertainment	1,350	0	1,350
	221011 Printing, Stationery, Photocopying and Binding	1,979	0	1,979
	222001 Telecommunications	295	0	295
	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	1,350	0	1,350
	227004 Fuel, Lubricants and Oils	1,350	0	1,350
	228003 Maintenance – Machinery, Equipment & Furniture	2,250	0	2,250
	282103 Scholarships and related costs	7,000	0	7,000
	Total	22,662	0	22,662
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,662	0	22,662
	AIA	0	0	0

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

Living out Allowance for 637 (27.5%F) GoU students paid. HIV/AIDs, Gender and Special Needs interventions conducted. Recreation services for 4,922 (36% Female) students provided.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,625	0	1,625
	221007 Books, Periodicals & Newspapers	360	0	360
	221008 Computer supplies and Information Technology (IT)	1,383	0	1,383
	221009 Welfare and Entertainment	1,438	0	1,438
	221011 Printing, Stationery, Photocopying and Binding	2,520	0	2,520
	222001 Telecommunications	633	0	633
	224001 Medical Supplies	2,825	0	2,825
	224004 Cleaning and Sanitation	20,510	0	20,510
	227001 Travel inland	1,858	0	1,858
	227004 Fuel, Lubricants and Oils	3,692	0	3,692
	228001 Maintenance - Civil	1,000	0	1,000
	228002 Maintenance - Vehicles	2,582	0	2,582
	228003 Maintenance – Machinery, Equipment & Furniture	500	0	500
	282103 Scholarships and related costs	2,834	0	2,834
	Total	43,759	0	43,759
	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,759	0	43,759
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Budget Output: 19 Human Resource Management Services

Salaries for 178 (42.3% Female) staff timely paid. 2 staff trained, 1 disciplinary case handled, 476 staff appraised	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	5,246	0	5,246
	211103 Allowances (Inc. Casuals, Temporary)	144	0	144
	212101 Social Security Contributions	12,584	0	12,584
	221007 Books, Periodicals & Newspapers	362	0	362
	221008 Computer supplies and Information Technology (IT)	985	0	985
	221011 Printing, Stationery, Photocopying and Binding	1,187	0	1,187
	222001 Telecommunications	225	0	225
	224004 Cleaning and Sanitation	98	0	98
	227001 Travel inland	4,120	0	4,120
	227004 Fuel, Lubricants and Oils	1,670	0	1,670
	Total	26,622	0	26,622
	Wage Recurrent	5,246	0	5,246
	Non Wage Recurrent	21,376	0	21,376
	AIA	0	0	0

Outputs Funded

Budget Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities done	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	51,318	0	51,318
	Total	51,318	0	51,318
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51,318	0	51,318
	AIA	0	0	0

Development Projects

Project: 0368 Development

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Chemical stablisation priming, Bitumenising, Kerblines, drains. Works at 98% and to be handed over before end of November 2021	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	180,000	0	180,000
	Total	180,000	0	180,000
	GoU Development	180,000	0	180,000
	External Financing	0	0	0
	AIA	0	0	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Department: 03 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

8 weeks of lectures & Practicals and 3 weeks of Exams for 571 (30.3%F) students, Salaries for 66 (34.8% F) staff paid.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	10,388	0	10,388
	212101 Social Security Contributions	12,992	0	12,992
	221007 Books, Periodicals & Newspapers	4,500	0	4,500
	221008 Computer supplies and Information Technology (IT)	2,100	0	2,100
	221009 Welfare and Entertainment	1,753	0	1,753
	221011 Printing, Stationery, Photocopying and Binding	5,000	0	5,000
	222001 Telecommunications	505	0	505
	224001 Medical Supplies	9,000	0	9,000
	224004 Cleaning and Sanitation	2,500	0	2,500
	227001 Travel inland	2,730	0	2,730
	227004 Fuel, Lubricants and Oils	3,450	0	3,450
	228001 Maintenance - Civil	1,500	0	1,500
	228002 Maintenance - Vehicles	3,614	0	3,614
	228003 Maintenance – Machinery, Equipment & Furniture	2,950	0	2,950
	282103 Scholarships and related costs	26,000	0	26,000
	Total	88,981	0	88,981
	Wage Recurrent	0	0	0
	Non Wage Recurrent	88,981	0	88,981
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

3 Research studies conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	15,000	0	15,000
	Total	15,000	0	15,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,000	0	15,000
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Department: 04 Faculty of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

8 weeks of lectures & practicals and 3 weeks of Exams for 2,064 (36%F) students. 2 QA meetings held. Salaries for 187 (30% Female) staff paid	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	43,250	0	43,250
	212101 Social Security Contributions	27,076	0	27,076
	213002 Incapacity, death benefits and funeral expenses	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	8,000	0	8,000
	221008 Computer supplies and Information Technology (IT)	7,625	0	7,625
	221009 Welfare and Entertainment	2,630	0	2,630
	221011 Printing, Stationery, Photocopying and Binding	8,395	0	8,395
	222001 Telecommunications	1,725	0	1,725
	222003 Information and communications technology (ICT)	2,900	0	2,900
	224001 Medical Supplies	52,000	0	52,000
	224004 Cleaning and Sanitation	3,000	0	3,000
	227001 Travel inland	5,063	0	5,063
	227004 Fuel, Lubricants and Oils	5,990	0	5,990
	228001 Maintenance - Civil	3,500	0	3,500
	228002 Maintenance - Vehicles	8,000	0	8,000
	228003 Maintenance – Machinery, Equipment & Furniture	6,750	0	6,750
	282103 Scholarships and related costs	90,724	0	90,724
	Total	278,627	0	278,627
	Wage Recurrent	0	0	0
	Non Wage Recurrent	278,627	0	278,627
	AIA	0	0	0

Budget Output: 03 Outreach

2 wks of COBERS for 480 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	15,000	0	15,000
	Total	15,000	0	15,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	15,000	0	15,000
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Department: 06 Faculty of Applied Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

8 weeks of lectures & practicals and 3 weeks of exams for 655 (30% Female) students. Salaries for 35 (25.7%F) staff paid	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	11,178	0	11,178
	212101 Social Security Contributions	1,768	0	1,768
	221007 Books, Periodicals & Newspapers	7,545	0	7,545
	221008 Computer supplies and Information Technology (IT)	1,725	0	1,725
	221009 Welfare and Entertainment	1,988	0	1,988
	221011 Printing, Stationery, Photocopying and Binding	2,375	0	2,375
	222001 Telecommunications	1,375	0	1,375
	224001 Medical Supplies	15,197	0	15,197
	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	2,178	0	2,178
	227004 Fuel, Lubricants and Oils	3,000	0	3,000
	228001 Maintenance - Civil	1,500	0	1,500
	228002 Maintenance - Vehicles	338	0	338
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	282103 Scholarships and related costs	17,778	0	17,778
	Total	72,941	0	72,941
Wage Recurrent		0	0	0
Non Wage Recurrent		72,941	0	72,941
AIA		0	0	0

Budget Output: 03 Outreach

Industrial Training for 450 students of BME, PEEM, EEE & BCE for 2 weeks conducted.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	10,000	0	10,000
	Total	10,000	0	10,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,000	0	10,000
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Department: 07 Faculty of Computing and Informatics

Outputs Provided

Budget Output: 01 Teaching and Training

8 weeks of lectures & practicals and 3 weeks of Exams for 424 (30% F) students. 1 QA/Curriculum workshop held. Salaries for 47 (27.9%F) staff paid.

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	26,820	0	26,820
212101 Social Security Contributions	9,106	0	9,106
221007 Books, Periodicals & Newspapers	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	1,650	0	1,650
221009 Welfare and Entertainment	1,250	0	1,250
221011 Printing, Stationery, Photocopying and Binding	2,693	0	2,693
222001 Telecommunications	625	0	625
222003 Information and communications technology (ICT)	800	0	800
224004 Cleaning and Sanitation	1,151	0	1,151
227001 Travel inland	2,578	0	2,578
227004 Fuel, Lubricants and Oils	2,350	0	2,350
228002 Maintenance - Vehicles	2,445	0	2,445
228003 Maintenance – Machinery, Equipment & Furniture	1,750	0	1,750
282103 Scholarships and related costs	8,840	0	8,840
Total	67,057	0	67,057
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>67,057</i>	<i>0</i>	<i>67,057</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Department: 08 Faculty of Business and management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

321 (48%F) new Students enrolled. 10 weeks of lectures for 978 (50.1%F) students conducted, teaching materials procured. Graduation for 264 students & 1 QA workshop held. Salaries for 25 (29% Female) staff paid	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	39,925	0	39,925
	212101 Social Security Contributions	5,086	0	5,086
	213002 Incapacity, death benefits and funeral expenses	500	0	500
	221007 Books, Periodicals & Newspapers	4,990	0	4,990
	221008 Computer supplies and Information Technology (IT)	2,300	0	2,300
	221009 Welfare and Entertainment	1,108	0	1,108
	221011 Printing, Stationery, Photocopying and Binding	3,750	0	3,750
	222001 Telecommunications	715	0	715
	224004 Cleaning and Sanitation	750	0	750
	227001 Travel inland	4,030	0	4,030
	227004 Fuel, Lubricants and Oils	2,450	0	2,450
	228001 Maintenance - Civil	463	0	463
	228002 Maintenance - Vehicles	638	0	638
	228003 Maintenance – Machinery, Equipment & Furniture	800	0	800
	282103 Scholarships and related costs	15,660	0	15,660
	Total	83,164	0	83,164
	Wage Recurrent	0	0	0
	Non Wage Recurrent	83,164	0	83,164
	AIA	0	0	0

Budget Output: 03 Outreach

No output	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	10,000	0	10,000
	Total	10,000	0	10,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,000	0	10,000
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Department: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Budget Output: 01 Teaching and Training

71 (51.3%F) Students enrolled. Teaching materials procured & 10 weeks of lectures for 230 (53.6% F) students, Farm Attachment for 20 BSAL, Graduation for 59 students conducted. Salaries for 26 (46.1% F) staff paid	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,500	0	9,500
	212101 Social Security Contributions	6,001	0	6,001
	221007 Books, Periodicals & Newspapers	4,500	0	4,500
	221008 Computer supplies and Information Technology (IT)	1,688	0	1,688
	221009 Welfare and Entertainment	801	0	801
	221011 Printing, Stationery, Photocopying and Binding	2,500	0	2,500
	222001 Telecommunications	305	0	305
	222003 Information and communications technology (ICT)	720	0	720
	224001 Medical Supplies	6,232	0	6,232
	224004 Cleaning and Sanitation	375	0	375
	227001 Travel inland	1,500	0	1,500
	227004 Fuel, Lubricants and Oils	1,480	0	1,480
	228001 Maintenance - Civil	625	0	625
	228002 Maintenance - Vehicles	2,125	0	2,125
	228003 Maintenance – Machinery, Equipment & Furniture	2,500	0	2,500
	282103 Scholarships and related costs	3,000	0	3,000
	Total	43,851	0	43,851
	Wage Recurrent	0	0	0
	Non Wage Recurrent	43,851	0	43,851
	AIA	0	0	0

Budget Output: 03 Outreach

Industrial Training continued	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	10,000	0	10,000
	Total	10,000	0	10,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,000	0	10,000
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Department: 10 Institute of Maternal and New born Child Health

Outputs Provided

Budget Output: 01 Teaching and Training

1 week research methods workshop for training Grant award applicants conducted	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	270	0	270
	227001 Travel inland	255	0	255
	Total	525	0	525
	Wage Recurrent	0	0	0
	Non Wage Recurrent	525	0	525
	AIA	0	0	0

Department: 11 Directorate of Research and Graduate Training

Outputs Provided

Budget Output: 01 Teaching and Training

Facilitation for Postgraduate External Examiners done. Monthly PhD Forums for Faculties, 1 Examiners' Board meeting held.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,148	0	1,148
	221006 Commissions and related charges	6,980	0	6,980
	221007 Books, Periodicals & Newspapers	360	0	360
	221008 Computer supplies and Information Technology (IT)	600	0	600
	221009 Welfare and Entertainment	1,725	0	1,725
	221011 Printing, Stationery, Photocopying and Binding	3,174	0	3,174
	222001 Telecommunications	1,050	0	1,050
	222003 Information and communications technology (ICT)	1,943	0	1,943
	224004 Cleaning and Sanitation	250	0	250
	227001 Travel inland	2,340	0	2,340
	227004 Fuel, Lubricants and Oils	3,600	0	3,600
	228003 Maintenance – Machinery, Equipment & Furniture	50	0	50
	282103 Scholarships and related costs	28,713	0	28,713
	Total	51,932	0	51,932
	Wage Recurrent	0	0	0
	Non Wage Recurrent	51,932	0	51,932
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

Department: 12 Centre of Innovations and Technology Transfer

Outputs Provided

Budget Output: 02 Research and Graduate Studies

Scientific writing and grant development training conducted. Assorted Prototyping materials procured. Curriculum development/review & Certification for short courses and experiential learning done	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	15,000	0	15,000
	Total	15,000	0	15,000
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	1,961,546	0	1,961,546
<i>Wage Recurrent</i>	<i>5,246</i>	<i>0</i>	<i>5,246</i>
<i>Non Wage Recurrent</i>	<i>1,776,300</i>	<i>0</i>	<i>1,776,300</i>
<i>GoU Development</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>