

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	39.152	19.753	19.599	50.5%	50.1%	99.2%
Non Wage	14.647	7.336	5.524	50.1%	37.7%	75.3%
Devt. GoU	3.686	1.085	0.955	29.4%	25.9%	88.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	57.485	28.175	26.078	49.0%	45.4%	92.6%
Total GoU+Ext Fin (MTEF)	57.485	28.175	26.078	49.0%	45.4%	92.6%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	57.485	28.175	26.078	49.0%	45.4%	92.6%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	57.485	28.175	26.078	49.0%	45.4%	92.6%
Total Vote Budget Excluding Arrears	57.485	28.175	26.078	49.0%	45.4%	92.6%

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	28.17	26.08	49.0%	45.4%	92.6%
Sub-SubProgramme: 13 Support Services Programme	21.69	10.17	8.94	46.9%	41.2%	88.0%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	35.79	18.01	17.14	50.3%	47.9%	95.2%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	57.48	28.17	26.08	49.0%	45.4%	92.6%

Matters to note in budget execution

The overall variance in budget execution was mainly due to change in workplan and planned activities following the change in University Calendar due to Covid 19 lock down. Other variances are due to LPOs yet to be serviced and on-going procurement process for some office and teaching supplies.

The major challenges in budget execution were changes in workplans due to university lockdown and inadequate capital development release, which affected execution of planned activities (projects)

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	
0.928 Bn Shs	Department/Project :01 Central Administration
Reason: More Gratuity and Allowances to be paid in subsequent quarters. Some LPOs for stationery were yet to be serviced. Invoices for November and December for Cleaning and compound maintenance were to be paid	
<i>Items</i>	
131,618,501.000 UShs	223001 Property Expenses
Reason: Invoices for November and December for Cleaning and compound maintenance were to be paid	
91,334,667.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Due to change in academic calendar more allowances are to be paid in subsequent quarters	
90,920,494.000 UShs	223005 Electricity
Reason: Invoices are yet to be received for pre-payment	
82,579,132.000 UShs	213004 Gratuity Expenses
Reason: More Gratuity to be paid in subsequent quarters	
53,975,566.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Some LPOs were yet to be serviced	
0.056 Bn Shs	Department/Project :1650 Retooling of Mbarara University of Science and Technology
Reason: Procurement process of furniture for FAST was on-going	
<i>Items</i>	
56,074,292.000 UShs	312203 Furniture & Fixtures
Reason: Procurement process of furniture for FAST was on-going	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.070 Bn Shs	Department/Project :03 Faculty of Science
Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. LPO 3720 for Teaching materials and 3781 for stationery yet to be serviced. Procurement process for Text books on-going (at evaluation stage)	
<i>Items</i>	
35,957,994.000 UShs	282103 Scholarships and related costs
Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters	
7,544,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process on-going (at evaluation stage)	
6,161,400.000 UShs	224001 Medical Supplies
Reason: LPO 3720 for Teaching materials yet to be serviced	
4,736,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding

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Reason: LPO 3781 for stationery yet to be serviced	
4,495,000.000 USShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters	
0.321 Bn Shs	<i>Department/Project :04 Faculty of Medicine</i>
Reason: Procurement process for Text books on-going (at evaluation stage)Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. LPO 3773 for medical teaching materials and 3767 vehicle maintenance yet to be serviced	
<i>Items</i>	
183,172,868.000 USShs	282103 Scholarships and related costs
Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters	
43,588,695.000 USShs	224001 Medical Supplies
Reason: LPO 3773 yet to be serviced	
36,418,000.000 USShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters	
15,280,000.000 USShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process on-going (at evaluation stage)	
10,551,352.000 USShs	228002 Maintenance - Vehicles
Reason: LPO 3767 yet to be serviced	
0.062 Bn Shs	<i>Department/Project :06 Faculty of Applied Sciences</i>
Reason: LPO 3731 for welfare and handbooks were yet to be serviced. Procurement process text books on-going at evaluation stage. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters	
<i>Items</i>	
14,369,000.000 USShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process on-going at evaluation stage	
10,100,000.000 USShs	221001 Advertising and Public Relations
Reason: LPO for handbooks was yet to be services	
9,205,500.000 USShs	224001 Medical Supplies
Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters	
7,442,775.000 USShs	212101 Social Security Contributions
Reason: More payments to be done in subsequent quarters	
3,323,330.000 USShs	221009 Welfare and Entertainment
Reason: LPO 3731 was yet to be serviced	
0.030 Bn Shs	<i>Department/Project :07 Faculty of Computing and Informatics</i>
Reason: Procurement process for Textbooks on-going (at evaluation stage). Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. LPOs 3751 for Computer Supplies and 3749 for stationery yet to be serviced	

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<i>Items</i>	
10,000,000.000 UShs	221007 Books, Periodicals & Newspapers Reason: Procurement process on-going (at evaluation stage)
4,890,000.000 UShs	228002 Maintenance - Vehicles Reason: Procurement process for vehicle maintenance was on-going
3,237,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: LPO 3749 for stationery yet to be serviced
2,500,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters
1,750,000.000 UShs	221008 Computer supplies and Information Technology (IT) Reason: LPO 3751 for Computer Supplies yet to be serviced
0.060 Bn Shs	<i>Department/Project :08 Faculty of Business and management Sciences</i> Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. Procurement process for Text books on-going (at evaluation stage). LPOs 4006 for Fuel and 3758 for stationery yet to be serviced
<i>Items</i>	
31,695,004.000 UShs	282103 Scholarships and related costs Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters
9,469,500.000 UShs	221007 Books, Periodicals & Newspapers Reason: Procurement process on-going (at evaluation stage)
6,100,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding Reason: LPO 3758 yet to be serviced
3,495,000.000 UShs	227001 Travel inland Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters
2,600,000.000 UShs	227004 Fuel, Lubricants and Oils Reason: LPO 4006 yet to be serviced
0.071 Bn Shs	<i>Department/Project :09 Faculty of Interdisciplinary Studies</i> Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. LPOs 3762 for maintenance machinery and 3764 for Vehicle maintenance were yet to be serviced. Procurement process for Text books on-going (at evaluation stage)
<i>Items</i>	
41,901,500.000 UShs	282103 Scholarships and related costs Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters
8,535,000.000 UShs	221007 Books, Periodicals & Newspapers Reason: Procurement process for Text books on-going (at evaluation stage)

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6,450,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters
4,250,000.000 UShs	228002 Maintenance - Vehicles
	Reason: LPO 3764 was yet to be serviced
3,300,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: LPO 3762 was yet to be serviced
0.008 Bn Shs	<i>Department/Project :10 Institute of Maternal and New born Child Health</i>
	Reason: Activities yet to be conducted in subsequent quarter
<i>Items</i>	
6,733,622.000 UShs	282103 Scholarships and related costs
	Reason: Activities yet to be conducted in subsequent quarter
540,000.000 UShs	222001 Telecommunications
	Reason: Activities yet to be conducted in subsequent quarter
510,000.000 UShs	227001 Travel inland
	Reason: Activities yet to be conducted in subsequent quarter
0.027 Bn Shs	<i>Department/Project :11 Directorate of Research and Graduate Training</i>
	Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters. LPO 3743 for Stationery yet to be serviced
<i>Items</i>	
19,936,649.000 UShs	282103 Scholarships and related costs
	Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters
3,447,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: LPO 3743 yet to be serviced
1,026,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters
900,000.000 UShs	221003 Staff Training
	Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters
700,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement process on-going
0.028 Bn Shs	<i>Department/Project :12 Centre of Innovations and Technology Transfer</i>
	Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters
<i>Items</i>	
27,655,000.000 UShs	282103 Scholarships and related costs

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Reason: Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

(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			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Annual external Auditor General rating of the institution	Percentage	70%	75%
Level of Strategic Plan delivered (%)	Percentage	30%	6.14%
Budget absorption rate	Percentage	98.5%	92.6%
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 Q2
Gender parity Index	Ratio	0:17	0:17
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Percentage of vacant teaching posts filled	Percentage	3.5%	0%
Rate of undertaking research	Percentage	60%	18.7%
Rate of rolling research finding and innovations for implementation	Percentage	50%	0%
Percentage of students on apprenticeship	Percentage	95%	25.9%
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

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Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No. of council and management resolutions implemented	Number	30	24
% increase in non-tax revenue collection	Percentage	5%	-13.3%
% of audit queries addressed	Percentage	95%	100%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	2
Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Number	95	21
% of Quarterly procurement reports produced	Number	100	50
Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Number	6	3
% of strategic plan implemented	Percentage	35%	6.14%
Budget OutPut : 05 Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% No. of internal Audit reports.	Percentage	100%	50%
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
% No. of machinery and equipment maintained	Percentage	100%	67.3%
No. of square meters of compound maintained	Number	154600	150548
% No. of furniture and fixtures maintained	Percentage	100%	67.3%
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
No of apprenticeship provided	Number	800	1278

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Quality assurance reports	Number	4	3
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 Q2
No. of reading materials procured	Number	200	0
No. of online book sites subscribed to	Number	30	30

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

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Number of Students paid living out allowances	Number	637	634
Number of Students counseled	Number	350	226
Number of competitions participated in	Number	2	5

Project : 0368 Development

Budget OutPut : 73 Roads, Streets and Highways

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Kilometers of road constructed	Number	0.18	0.12

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 Q2
Education by Type of Programmes	Percentage	96%	19%

Department : 04 Faculty of Medicine

Budget OutPut : 02 Research and Graduate Studies

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Education by Type of Programmes	Percentage	96%	16%

Department : 06 Faculty of Applied Sciences

Budget OutPut : 02 Research and Graduate Studies

Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Education by Type of Programmes	Percentage	96%	46%

Department : 07 Faculty of Computing and Informatics

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Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Education by Type of Programmes	Percentage	96%	25%
Department : 08 Faculty of Business and management Sciences			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
Education by Type of Programmes	Percentage	96%	22.8%
Department : 09 Faculty of Interdisciplinary Studies			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q2
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 Q2
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 Q2
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 Q2
Education by Type of Programmes	Percentage	96%	16%

Performance highlights for the Quarter

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The general budget performance in terms of resource absorption was at 92.6%, based on an average release of 49%. The overall variation in budget performance was due to the lockdown that resulted in a change in workplan that affected implementation of some planned activities, coupled with inadequate release of capital development funds (29.4%) thus some planned projects could not be implemented.

160,498.7 electricity units & 33,530.0 units of water paid, 11 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. 36 responses were made to audit issues for FY 2020/21. Board of survey for FY 2020/21 was conducted and Q4 quarterly accounts prepared and financial reports for Q1 finalized financial statements for FY 2020/21 and submitted to Office of the Auditor General and Accountant General. 4 Part-time Academic Staff were paid. Approved procurement plan implemented. Quarterly report prepared and submitted. Quarter 4 and Annual report for FY 2020/21, Q1 Budget performance report for FY 2021/22 and Budget framework paper for FY 2022/23 prepared and submitted. Two Internal Audit report was prepared and submitted. 2 lifts were fully maintained. Maintained 10.3 Ha of compounds and 20,030m² of Lecture rooms, labs and students halls and 2 Lifts in FAST serviced. Participated in the students' admission process at Mulago Liaison Office. 2 Senate and 3 Quality Assurance meetings held. Procured office supplies (computer supplies, cleaning materials, welfare and examination materials). 634 students were paid Living out Allowance and offered counseling services to 276 (76 staff & parents & 200 students) 44% Female. HIV/AIDs, Gender and Special Needs interventions conducted (16 days of activism against GBV). Commemorated World AIDs day and International Day for Persons living with disability. 300 Avenue Trees planted along the access roads at Kihumuro Campus from FAST Building to main Library, main entrance road and Estates block (a distance of about 800 meters). Salaries for 179 (41.93% Female) staff timely paid. 200 staff appraised. National Club Championship (men and women) held in Kabale, FASU Tennis Championship for men and women held in Makerere University, Western Rugby 7s Circuit (men) held in Mbarara and Masaka, National (women) and Western (men) Volley ball Leagues. 21 weeks of lectures & Practicals and 3 weeks of Examinations for 4,927 (35.8%F students) conducted. Paid Salaries for 67 (35.8% Female) staff and Office supplies procured (airtime and fuel). Conducted industrial training for 68 (51.4% Female) DLT students in 18 locations of 6 districts, 2 weeks of Cobers for 355 (36% Female) students of MBChB, BNS, MLS, BPHM, & BSP for across the south western region selected placement Health facilities, 57 students participated in Nursing practicum & domiciliary for 21 days in 15 schools across south western region. 4 weeks industrial training for 112 Pharmacy & Pharmaceutical students conducted. 2 weeks Industrial training for 354 (22.9% Female) students of BME, PEEM, EEE & BCE conducted in 9 districts of central region and 15 districts of western region; 2 weeks Industrial Training for 105 (21%Female) students of BIT, BCS and BSc. SE conducted in over 12 sites in central and western Uganda; 2 weeks Industrial Training for 350 (50.9% Female) Students of BSAF, BBA, BPSM, and BECO was conducted across the country; Farm attachment was done for 46 students (28%Female) at Ibo farm, Kyera farm and Kamugasha dairy farm. 24 students were taken for Apiculture and Aquaculture.

Retention certificate for Faculty of Computing & Informatics paid to Ms. Steam Inv. Ltd. Installation of 415V (LV) power line done. Final outstanding balance on Students' Hostel Kihumuro campus. (External and internal finishes, electrical and mechanical installations, fixtures and fittings, parking & stone pitching. Chemical stabilisation priming, Bitumenising, Kerblines, drains.

Microsoft pro education open value Licence e- software assurance pack enterprise one year Network upgrade for Computer Lab and Extension Wireless to Kihumuro, Cisco Catalyst switches WS-C3850-24. Kaspersky Endpoint security for business-L 2626. Procured Hardware upgrade components for the Learning Management System. 2 Enterprise Servers, 1 layer 2 network switch- cisco, 2 Fibre FSP modules, 2 Fiber patch code 10m. Procured 108 metres of Curtains for Lugazi Students' Hostel and Board room. 1 Orthopedic chair and Curtains for Bursars Office

V3: Details of Releases and Expenditure

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

<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	10.17	8.94	46.9%	41.2%	88.0%
<i>Class: Outputs Provided</i>	17.79	8.97	7.91	50.4%	44.5%	88.2%
071301 Administrative Services	3.55	1.95	1.41	54.8%	39.8%	72.6%
071302 Financial Management and Accounting Services	0.40	0.21	0.11	51.8%	26.4%	51.0%
071303 Procurement Services	0.05	0.02	0.01	45.1%	20.1%	44.5%
071304 Planning and Monitoring Services	0.06	0.02	0.01	41.9%	17.8%	42.5%
071305 Audit	0.05	0.02	0.02	45.8%	35.9%	78.4%
071307 Estates and Works	0.68	0.35	0.19	51.3%	28.5%	55.6%
071309 Academic Affairs (Inc.Convocation)	0.75	0.30	0.16	39.3%	21.5%	54.8%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071310 Library Affairs	0.08	0.04	0.02	54.3%	27.8%	51.3%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.22	0.61	0.56	49.9%	46.2%	92.6%
071319 Human Resource Management Services	10.95	5.45	5.42	49.8%	49.5%	99.3%
Class: Outputs Funded	0.22	0.11	0.07	50.1%	32.5%	64.9%
071353 Guild Services	0.22	0.11	0.07	50.1%	32.5%	64.9%
Class: Capital Purchases	3.69	1.09	0.95	29.4%	25.9%	88.0%
071373 Roads, Streets and Highways	0.18	0.18	0.16	100.0%	89.0%	89.0%
071376 Purchase of Office and ICT Equipment, including Software	0.20	0.10	0.09	49.3%	46.7%	94.6%
071377 Purchase of Specialised Machinery & Equipment	0.32	0.16	0.13	48.8%	39.1%	80.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.14	0.07	0.01	50.4%	10.4%	20.5%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.65	0.39	0.38	14.5%	14.5%	99.7%
071382 Construction and Rehabilitation of Accommodation Facilities	0.20	0.20	0.18	100.0%	91.3%	91.3%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	35.79	18.01	17.14	50.3%	47.9%	95.2%
Class: Outputs Provided	35.79	18.01	17.14	50.3%	47.9%	95.2%
071401 Teaching and Training	34.66	17.37	16.78	50.1%	48.4%	96.6%
071402 Research and Graduate Studies	0.32	0.11	0.02	34.3%	6.4%	18.7%
071403 Outreach	0.81	0.53	0.34	66.0%	41.9%	63.5%
Total for Vote	57.48	28.17	26.08	49.0%	45.4%	92.6%

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	26.98	25.05	50.4%	46.8%	92.9%
211101 General Staff Salaries	39.15	19.75	19.60	50.5%	50.1%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	0.90	0.51	0.35	56.9%	39.5%	69.4%
212101 Social Security Contributions	3.92	1.86	1.81	47.5%	46.2%	97.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	75.0%	9.6%	12.8%
213004 Gratuity Expenses	0.46	0.41	0.33	88.6%	70.7%	79.8%
221001 Advertising and Public Relations	0.12	0.08	0.03	69.6%	24.6%	35.3%
221002 Workshops and Seminars	0.19	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.06	0.02	0.00	24.8%	4.3%	17.3%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.63	0.29	0.26	45.2%	40.6%	89.7%
221007 Books, Periodicals & Newspapers	0.09	0.08	0.01	95.3%	12.5%	13.2%
221008 Computer supplies and Information Technology (IT)	0.16	0.08	0.06	51.2%	36.3%	71.1%

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.21	0.08	0.05	37.5%	25.3%	67.6%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.18	0.10	52.3%	29.1%	55.7%
221012 Small Office Equipment	0.02	0.01	0.00	26.1%	9.3%	35.6%
221016 IFMS Recurrent costs	0.16	0.09	0.05	54.0%	33.4%	61.8%
222001 Telecommunications	0.09	0.05	0.04	53.3%	44.4%	83.4%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.36	0.08	0.06	23.5%	17.3%	73.4%
223001 Property Expenses	0.46	0.23	0.10	50.0%	21.4%	42.8%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	88.0%	88.0%
223004 Guard and Security services	0.15	0.08	0.05	51.3%	33.1%	64.4%
223005 Electricity	0.46	0.23	0.14	50.5%	30.6%	60.6%
223006 Water	0.27	0.17	0.12	63.0%	43.4%	68.9%
224001 Medical Supplies	0.36	0.18	0.12	48.6%	32.1%	66.2%
224004 Cleaning and Sanitation	0.10	0.06	0.02	59.4%	23.2%	39.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	2.2%	9.0%
225001 Consultancy Services- Short term	0.04	0.02	0.02	47.7%	45.3%	95.0%
226001 Insurances	0.04	0.02	0.01	50.6%	35.5%	70.1%
227001 Travel inland	0.32	0.15	0.11	47.6%	33.8%	71.0%
227002 Travel abroad	0.15	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.36	0.19	0.13	52.7%	36.6%	69.4%
228001 Maintenance - Civil	0.11	0.05	0.03	47.8%	29.1%	60.8%
228002 Maintenance - Vehicles	0.25	0.12	0.05	47.1%	20.6%	43.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.09	0.06	75.4%	50.7%	67.3%
282101 Donations	0.00	0.00	0.00	25.0%	16.7%	66.7%
282102 Fines and Penalties/ Court wards	0.11	0.08	0.05	75.0%	44.5%	59.4%
282103 Scholarships and related costs	3.32	1.68	1.24	50.7%	37.5%	73.8%
Class: Outputs Funded	0.22	0.11	0.07	50.1%	32.5%	64.9%
264101 Contributions to Autonomous Institutions	0.22	0.11	0.07	50.1%	32.5%	64.9%
Class: Capital Purchases	3.69	1.09	0.95	29.4%	25.9%	88.0%
312101 Non-Residential Buildings	2.65	0.39	0.38	14.5%	14.5%	99.7%
312102 Residential Buildings	0.20	0.20	0.18	100.0%	91.3%	91.3%
312103 Roads and Bridges.	0.18	0.18	0.16	100.0%	89.0%	89.0%
312202 Machinery and Equipment	0.32	0.16	0.13	48.8%	39.1%	80.0%
312203 Furniture & Fixtures	0.14	0.07	0.01	50.4%	10.4%	20.5%
312213 ICT Equipment	0.20	0.10	0.09	49.3%	46.7%	94.6%
Total for Vote	57.48	28.17	26.08	49.0%	45.4%	92.6%

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
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Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

Sub-SubProgramme 0713 Support Services Programme	21.69	10.17	8.94	46.9%	41.2%	88.0%
<i>Departments</i>						
01 Central Administration	18.01	9.08	7.99	50.4%	44.4%	88.0%
<i>Development Projects</i>						
0368 Development	3.03	0.76	0.72	25.1%	23.9%	95.0%
1650 Retooling of Mbarara University of Science and Technology	0.66	0.33	0.23	49.3%	35.3%	71.6%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	35.79	18.01	17.14	50.3%	47.9%	95.2%
<i>Departments</i>						
03 Faculty of Science	6.63	3.25	3.12	49.1%	47.1%	96.0%
04 Faculty of Medicine	17.80	8.96	8.62	50.3%	48.4%	96.2%
06 Faculty of Applied Sciences	1.14	0.61	0.54	53.4%	47.2%	88.2%
07 Faculty of Computing and Informatics	4.31	2.21	2.15	51.2%	49.9%	97.5%
08 Faculty of Business and management Sciences	2.69	1.36	1.25	50.7%	46.6%	91.9%
09 Faculty of Interdisciplinary Studies	2.83	1.46	1.35	51.6%	47.8%	92.7%
10 Institute of Maternal and New born Child Health	0.03	0.01	0.00	24.4%	0.0%	0.0%
11 Directorate of Research and Graduate Training	0.30	0.12	0.09	40.9%	31.1%	76.1%
12 Centre of Innovations and Technology Transfer	0.06	0.03	0.00	50.0%	3.9%	7.8%
Total for Vote	57.48	28.17	26.08	49.0%	45.4%	92.6%

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 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.	160,498.7 electricity units & 33,530.0 units of water paid, 11 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. 36 responses were made to audit issues for FY 2020/21	211103 Allowances (Inc. Casuals, Temporary)	127,789
		213002 Incapacity, death benefits and funeral expenses	1,775
		213004 Gratuity Expenses	326,477
		221001 Advertising and Public Relations	5,250
		221006 Commissions and related charges	204,407
		221007 Books, Periodicals & Newspapers	2,076
		221008 Computer supplies and Information Technology (IT)	12,700
		221009 Welfare and Entertainment	8,600
		221011 Printing, Stationery, Photocopying and Binding	10,097
		222001 Telecommunications	8,345
		222003 Information and communications technology (ICT)	54,000
		223003 Rent – (Produced Assets) to private entities	26,400
		223004 Guard and Security services	50,456
		223005 Electricity	140,047
		223006 Water	119,225
		224001 Medical Supplies	11,202
		224004 Cleaning and Sanitation	136
		224005 Uniforms, Beddings and Protective Gear	235
		226001 Insurances	13,851
		227001 Travel inland	34,632
		227004 Fuel, Lubricants and Oils	55,608
		228002 Maintenance - Vehicles	34,617
		228003 Maintenance – Machinery, Equipment & Furniture	13,547
		282101 Donations	500
		282102 Fines and Penalties/ Court wards	48,976
		282103 Scholarships and related costs	104,038

Reasons for Variation in performance

LPO 3791 for welfare, LPO 3602 for stationary yet to be serviced, Nov & Dec invoices for Security services yet to be paid, procurement process for uniforms ongoing, part payment for Legal expenses done Invoice for 37.5 MBps yet to be paid. More Gratuity to be paid in subsequent quarters

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Total	1,414,987
		Wage Recurrent	0
		Non Wage Recurrent	1,414,987
		Arrears	0
		<i>AIA</i>	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 prepared and financial reports for Q1 finalized financial statements for FY 2020/21 and submitted to Office of the Auditor General and Accountant General. 4 Part-time Academic Staff were paid.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	628
		221007 Books, Periodicals & Newspapers	360
		221008 Computer supplies and Information Technology (IT)	3,090
		221009 Welfare and Entertainment	1,190
		221011 Printing, Stationery, Photocopying and Binding	3,357
		221012 Small Office Equipment	200
		221016 IFMS Recurrent costs	54,265
		222001 Telecommunications	2,285
		227001 Travel inland	15,422
		227004 Fuel, Lubricants and Oils	3,780
		228002 Maintenance - Vehicles	670
		228003 Maintenance – Machinery, Equipment & Furniture	370
		282103 Scholarships and related costs	20,430

Reasons for Variation in performance

Bill for Zeenode for AIMS was yet to be received for payment. Vehicle maintenance yet to be done as vehicle got accident. LPO 3676 for cleaning materials yet to be serviced More activities yet to be conducted in subsequent quarters

	Total	106,047
	Wage Recurrent	0
	Non Wage Recurrent	106,047
	Arrears	0
	<i>AIA</i>	0

Budget Output: 03 Procurement Services

1 Procurement Plan prepared and approved. Approved procurement plan implemented	1 Procurement Plan prepared, approved and submitted to PPDA. Approved procurement plan implemented. Quarterly report prepared and submitted	Item	Spent
		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	3,000
		222001 Telecommunications	1,625
		224004 Cleaning and Sanitation	293
		227001 Travel inland	1,500
		227004 Fuel, Lubricants and Oils	3,018

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

More activities yet to be conducted in subsequent quarters

Total	9,736
Wage Recurrent	0
Non Wage Recurrent	9,736
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 and Annual report for FY 2020/21, Q1 Budget performance report for FY 2021/22 and Budget framework paper for FY 2022/23 prepared and submitted	Item	Spent
		221008 Computer supplies and Information Technology (IT)	1,892
		221009 Welfare and Entertainment	1,966
		222001 Telecommunications	1,625
		224004 Cleaning and Sanitation	67
		227001 Travel inland	1,876
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

LPO 3638 for computer supplies and LPO 3645 for Photocopier services More activities yet to be conducted in subsequent quarters

Total	9,925
Wage Recurrent	0
Non Wage Recurrent	9,925
Arrears	0
<i>AIA</i>	0

Budget Output: 05 Audit

1 Internal Audit workplan and 4 Internal Audit reports prepared	1 Internal Audit workplan and 4 Internal Audit reports prepared and approved. Q1 internal audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	964
		221003 Staff Training	1,680
		221009 Welfare and Entertainment	390
		222001 Telecommunications	850
		224004 Cleaning and Sanitation	38
		227001 Travel inland	7,466
		227004 Fuel, Lubricants and Oils	5,490

Reasons for Variation in performance

More supplies and activities yet to be done in subsequent quarter

Total	16,878
Wage Recurrent	0
Non Wage Recurrent	16,878
Arrears	0

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	2 lifts were fully maintained. Maintained 10.3 Ha of compounds and 20,030m2 of Lecture rooms, labs and students halls and 2 Lifts in FAST serviced	Item 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223001 Property Expenses 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,400 3,125 98,392 19,940 400 4,750 27,434 36,788
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Reasons for Variation in performance

Nov & Dec invoices for cleaning services and compound maintenance yet to be paid, LPO 3649 for maintenance civil supplies yet to be serviced. More activities yet to be conducted in subsequent quarter

Total	193,230
Wage Recurrent	0
Non Wage Recurrent	193,230
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. Procured office supplies (computer supplies, cleaning materials, welfare and examination materials. Facilitated 2 Senate and 3 Quality Assurance meetings	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 1,262 22,870 40,754 10,173 4,040 47,719 2,525 227 7,234 9,166 2,478 2,321 11,500
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Reasons for Variation in performance

Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			Total
			162,268
			Wage Recurrent
			0
			Non Wage Recurrent
			162,268
			Arrears
			0
			AIA
			0
Budget Output: 10 Library Affairs			
200 Reading materials procured. 30 Online Book Sites subscribed to.	Overload for 21 staff paid, Assorted office and reference supplies were procured (6 copies of daily newspapers for reference, Stationery, Cleaning materials, Fuel). Maintained Library Photocopier	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,324
		221007 Books, Periodicals & Newspapers	3,648
		221009 Welfare and Entertainment	4,050
		221011 Printing, Stationery, Photocopying and Binding	1,435
		222001 Telecommunications	965
		224004 Cleaning and Sanitation	1,412
		227001 Travel inland	800
		227004 Fuel, Lubricants and Oils	3,150
		228003 Maintenance – Machinery, Equipment & Furniture	2,714
Reasons for Variation in performance			
Subscriptions to Consortium of Uganda University Libraries (CUUL) for E-Resources was not done due to inadequate release Due to a change in academic calendar more activities yet to be conducted in subsequent quarters			
			Total
			21,499
			Wage Recurrent
			0
			Non Wage Recurrent
			21,499
			Arrears
			0
			AIA
			0
Budget Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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	643 students were paid Living out Allowance and offered counseling services to 276 (76 staff & parents & 200 students) 44% Female. HIV/AIDs, Gender and Special Needs interventions conducted (16 days of activism against GBV). Commemorated World AIDs day and International Day for Persons living with disability. 300 Avenue Trees planted along the access roads at Kihumuro Campus from FAST Building to main Library, main entrance road and Estates block (a distance of about 800 meters)	Item 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 180 1,250 4,313 4,220 1,141 4,959 9,001 900 3,392 2,341 532,954

Reasons for Variation in performance

LPO 3685 for Computer supplies and LPO 3649 maintenance civil yet to be serviced, Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	564,650
Wage Recurrent	0
Non Wage Recurrent	564,650
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 179 (41.93% Female) staff timely paid. 294 staff appraised	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 4,959,610 144 437,189 1,930 3,097 2,276 2,825 98 4,748 3,640
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Reasons for Variation in performance

No variance

Total	5,415,557
Wage Recurrent	4,959,610

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	455,947
		Arrears	0
		AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities	Transfers to Guild and sports were made for some activities. Participated in National Club Championship (men and women) held in Kabale, FASU Tennis Championship for men and women held in Makerere University, Western Rugby 7s Circuit (men) held in Mbarara and Masaka, National (women) and Western (men) Volley ball Leagues.	Item	Spent
		264101 Contributions to Autonomous Institutions	71,852

Reasons for Variation in performance

Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	71,852
Wage Recurrent	0
Non Wage Recurrent	71,852
Arrears	0
AIA	0
Total For Department	7,986,627
Wage Recurrent	4,959,610
Non Wage Recurrent	3,027,017
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	Chemical stablisation priming, Bitumenising, Kerblines, drains. Works completed and handed over on 23 December 2021 2021	Item	Spent
		312103 Roads and Bridges.	160,164

Reasons for Variation in performance

Unspent balance is for retention fees

Total	160,164
GoU Development	160,164
External Financing	0
Arrears	0
AIA	0

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Budget Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Phase 2 construction Works for FCI continued, main gate at Kihumuro campus (External tiling, internal & external fixtures & 2 Gate doors) completed & Renovation of Teaching & Training facilities done. Installation of 415V (LV) power line done	Retention certificate for Faculty of Computing & Informatics paid to Ms. Steam Inv. Ltd. Installation of 415V (LV) power line done	312101 Non-Residential Buildings	383,818

Reasons for Variation in performance

No financial variance but physical variance due to inadequate resource released

Total	383,818
GoU Development	383,818
External Financing	0
Arrears	0
AIA	0

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
Retention/External works (Stone pitching); pavers on walkways and grassing at Students' Hostel at Kihumuro done	Final outstanding balance on Students' Hostel Kihumuro campus. (External and internal finishes, electrical and mechanical installations, fixtures and fittings, parking & stone pitching	312102 Residential Buildings	178,094

Reasons for Variation in performance

No financial variance but physical variance due to inadequate resource released

Total	178,094
GoU Development	178,094
External Financing	0
Arrears	0
AIA	0
Total For Project	722,076
GoU Development	722,076
External Financing	0
Arrears	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

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Equipment & accessories to enhance network operating services procured & Installed, 1 Server for LMS & 27 Desktop Computers for Students procured. Wireless network at Kihumuro expanded. Network infrastructure in Lab III FCI repaired & upgraded	Microsoft pro education open value Licence e- software assurance pack enterprise one year Network upgrade for Computer Lab and Extension Wireless to Kihumuro Cisco Catalyst switches WS-C3850-24. Kaspersky Endpoint security for business-L 2626	Item 312213 ICT Equipment	Spent 93,366

Reasons for Variation in performance

No variance

Total	93,366
GoU Development	93,366
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Machinery & Equipment for Offices, Laboratories and teaching procured	Procured Hardware upgrade components for the Learning Management System. 2 Enterprise Servers, 1 layer 2 network switch- cisco, 2 Fibre FSP modules, 2 Fiber patch code 10m	Item 312202 Machinery and Equipment	Spent 125,031
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Reasons for Variation in performance

No major variance

Total	125,031
GoU Development	125,031
External Financing	0
Arrears	0
AIA	0

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

Assorted Furniture & Fittings for Offices, Lecture rooms and Laboratories procured & installed	Procured 108 metres of curtains for Lugazi Students Hostel and Board room. 1 Orthopedic chair and curtains for Bursars office	Item 312203 Furniture & Fixtures	Spent 14,500
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Reasons for Variation in performance

Procurement process of furniture for FAST was on-going

Total	14,500
GoU Development	14,500
External Financing	0
Arrears	0
AIA	0
Total For Project	232,897

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		GoU Development	232,897
		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	21 weeks of lectures & Practicals and 3 weeks of Examinations for 571 (30.3%F) students conducted. Paid Salaries for 67 (35.8% Female) staff and Office supplies procured (airtime and fuel)	Item	Spent
		211101 General Staff Salaries	2,717,853
		211103 Allowances (Inc. Casuals, Temporary)	16,280
		212101 Social Security Contributions	268,128
		221007 Books, Periodicals & Newspapers	1,456
		221008 Computer supplies and Information Technology (IT)	4,200
		221009 Welfare and Entertainment	5,255
		221011 Printing, Stationery, Photocopying and Binding	5,264
		221012 Small Office Equipment	375
		222001 Telecommunications	1,385
		224001 Medical Supplies	11,839
		224004 Cleaning and Sanitation	2,775
		227001 Travel inland	5,074
		227004 Fuel, Lubricants and Oils	7,300
		228001 Maintenance - Civil	800
		228002 Maintenance - Vehicles	4,932
		228003 Maintenance – Machinery, Equipment & Furniture	885
		282103 Scholarships and related costs	36,255

Reasons for Variation in performance

Procurement process for Teaching materials like Text Books on-going (at evaluation level), LPO 3781 for stationary, LPO 3720 for Teaching materials and LPO 3724 for vehicle maintenance are yet to be serviced. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

	Total	3,090,056
	Wage Recurrent	2,717,853
	Non Wage Recurrent	372,203
	Arrears	0
	AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3 Research studies conducted and 6 publications made.	Paid publication fees for 2 papers (Effect of sewage sludge biosolid amendments on the potential of maize (Zea mays L.) in phytoremediation of trace metals in Chromated copper arsenate contaminated soils. Classification of Fuzzy Logic Linguistic Terms for Accurate Load Balancing in Electric Power Distribution System)	Item 282103 Scholarships and related costs	Spent 3,443

Reasons for Variation in performance

More activities yet to be conducted in subsequent quarter

Total	3,443
Wage Recurrent	0
Non Wage Recurrent	3,443
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Outreach

10 wks of SP for 540 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 180 Students conducted	Conducted industrial training for 68 DLT students (51.4% Female) in 18 locations of 6 districts. They were supervised by 35 staff	Item 282103 Scholarships and related costs	Spent 31,450
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Reasons for Variation in performance

Due to a change in academic calendar School Practice was yet to be conducted in subsequent quarters

Total	31,450
Wage Recurrent	0
Non Wage Recurrent	31,450
Arrears	0
<i>AIA</i>	0
Total For Department	3,124,949
Wage Recurrent	2,717,853
Non Wage Recurrent	407,096
Arrears	0
<i>AIA</i>	0

Departments

Department: 04 Faculty of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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	21 weeks of lectures & practicals and 3 weeks of Exams for 2,064 (36%F) students conducted. Procured office supplies (airtime, Computer Supplies, Stationery, Cleaning Materials, fuel and internet Data). Salaries for 191 (28.3% Female) staff paid	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 7,582,149 50,082 697,228 500 720 14,070 2,940 11,730 725 1,975 2,900 60,411 5,393 7,484 12,603 4,468 5,449 2,244 56,144

Reasons for Variation in performance

Procurement process for Text books at evaluation stage, LPOs 3782 for welfare, 3615 stationery, 3773 Teaching materials, 3767 vehicle maintenance, and 3760 maintenance machinery. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	8,519,215
Wage Recurrent	7,582,149
Non Wage Recurrent	937,066
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

2 Research studies conducted and 2 publications made. 1 Public lecture & 2 Research workshops held.	Research committee was facilitated with data to review of post graduate students' research proposals. The committee has 15 members and reviews 20 proposals every month on average.	Item 282103 Scholarships and related costs	Spent 2,500
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Reasons for Variation in performance

Research proposals had not been presented for funding

Total	2,500
Wage Recurrent	0

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Non Wage Recurrent	2,500
		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

Conducted 2 weeks of Cobers for 355 (36%Female) students of MBChB, BNS, MLS, BPHM,& BSP for across the south western region selected placement Health facilities, 57 students participated in Nursing practicum & domiciliary for 21 days in 15 schools across south western region schools. 4 weeks industrial training for 112 Pharmacy & Pharmaceutical students for was conducted

Item	Spent
282103 Scholarships and related costs	98,919

Reasons for Variation in performance

COBERS outreach programme was being conducted in phases due to covid 19 pandemic. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	98,919
Wage Recurrent	0
Non Wage Recurrent	98,919
Arrears	0
AIA	0
Total For Department	8,620,635
Wage Recurrent	7,582,149
Non Wage Recurrent	1,038,486
Arrears	0
AIA	0

Departments

Department: 06 Faculty of Applied Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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.	21 weeks of lectures & practicals and 3 weeks of exams for 655 (30% Female) students conducted. Procured office supplies (airtime, internet data and fuel). Salaries for 34 (23.5%F) staff paid	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 354,022 14,250 27,908 1,000 720 260 2,639 2,251 3,125 15,991 1,817 3,750 3,000 540 240 2,052 29,900

Reasons for Variation in performance

Procurement process for Textbooks on-going. At Evaluation stage, LPOs for handbooks, 3733 Computer Supplies, 3731 welfare, 3732 stationery yet to be serviced. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	463,465
Wage Recurrent	354,022
Non Wage Recurrent	109,443
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

3 Field Research (1 field research per Department; EEE, BME PEEM) conducted. 6 Publications done and 2 Research seminars / Training workshops for staff conducted	Research expenses of data and airtime procured	Item 282103 Scholarships and related costs	Spent 2,785
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Reasons for Variation in performance

More activities yet to be conducted

Total	2,785
Wage Recurrent	0
Non Wage Recurrent	2,785
Arrears	0

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Budget Output: 03 Outreach

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

2 weeks Industrial training for 354 (22.9% Female) students of BME, PEEM, EEE & BCE conducted in 9 districts of central region and 15 districts of western region.

Item

282103 Scholarships and related costs

Spent

72,900

Reasons for Variation in performance

No variance

Total	72,900
Wage Recurrent	0
Non Wage Recurrent	72,900
Arrears	0
AIA	0
Total For Department	539,150
Wage Recurrent	354,022
Non Wage Recurrent	185,128
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.

21 weeks of lectures & practicals and 3 weeks of Exams for 424 (30% F) students conducted, 1 QA/Curriculum workshop held. Procured office supplies (airtime, fuel and data) and maintained machinery. Paid salaries for 47 (27.9%Females) staff

Item

211101 General Staff Salaries	1,825,114
211103 Allowances (Inc. Casuals, Temporary)	52,638
212101 Social Security Contributions	174,956
221008 Computer supplies and Information Technology (IT)	1,550
221009 Welfare and Entertainment	3,050
221011 Printing, Stationery, Photocopying and Binding	2,148
222001 Telecommunications	875
224004 Cleaning and Sanitation	993
227001 Travel inland	3,598
227004 Fuel, Lubricants and Oils	2,650
228003 Maintenance – Machinery, Equipment & Furniture	1,703
282103 Scholarships and related costs	14,618

Reasons for Variation in performance

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Procurement process for Textbooks on-going (at evaluation stage). LPOs 3751 for Computer supplies, 3749 for Stationery, 3742 Cleaning materials and 3707 machinery maintenance were yet to be serviced. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	2,083,893
Wage Recurrent	1,825,114
Non Wage Recurrent	258,779
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

2 Research studies, 2 publications and mentored Research Innovations Training for staff conducted

Facilitated external evaluation of undergraduate research. There were 25 participants

Item	Spent
282103 Scholarships and related costs	2,800

Reasons for Variation in performance

No variation

Total	2,800
Wage Recurrent	0
Non Wage Recurrent	2,800
Arrears	0
AIA	0

Budget Output: 03 Outreach

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

2 weeks Industrial Training for 105 (21%Female) students of BIT, BCS and BSc. SE conducted in over 12 sites in central and western Uganda

Item	Spent
282103 Scholarships and related costs	64,011

Reasons for Variation in performance

No variation

Total	64,011
Wage Recurrent	0
Non Wage Recurrent	64,011
Arrears	0
AIA	0
Total For Department	2,150,704
Wage Recurrent	1,825,114
Non Wage Recurrent	325,590
Arrears	0
AIA	0

Departments

Department: 08 Faculty of Business and management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	21 weeks of lectures and 3 weeks of Exams for 978 (50.1%F) students conducted. Procured office supplies (airtime, internet data and fuel). Salaries for 28 (32.1% Female) staff paid	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 997,723 66,924 94,777 511 2,499 3,323 1,400 1,805 457 4,565 2,750 856 750 22,510

Reasons for Variation in performance

Procurement process for Textbooks on-going (at evaluation stage). LPOs 3758 for Stationery, 3740 Cleaning materials, and 4006 for Fuel were yet to be serviced. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	1,200,849
Wage Recurrent	997,723
Non Wage Recurrent	203,126
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Research and Graduate Studies

3 Research studies conducted.2 Research workshops/seminars held	Facilitation for data collection of PhD studies for topic Top management team characteristics and performance of Uganda state enterprises	Item 282103 Scholarships and related costs	Spent 7,000
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Reasons for Variation in performance

More activities yet to be conducted in subsequent quarter

Total	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Outreach

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
8 weeks Industrial Training for 201 students of BAF, BBA & BSM programmes conducted	2 weeks Industrial Training for 350 (50.9% Female) Students of BSAF, BBA, BPSM, and BECO was conducted across the country	Item 282103 Scholarships and related costs	Spent 44,480

Reasons for Variation in performance

The industrial training was being conducted in phases

Total	44,480
Wage Recurrent	0
Non Wage Recurrent	44,480
Arrears	0
AIA	0
Total For Department	1,252,329
Wage Recurrent	997,723
Non Wage Recurrent	254,606
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	21 weeks of lectures and 3 weeks of Exams for 230 (53.6% F) students conducted. procured office supplies (airtime, internet data and fuel). Salaries for 31 (41.9% F) staff paid	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 1,162,490 18,550 109,821 465 5,134 2,403 2,400 460 1,235 1,440 12,463 373 1,830 3,410 450 4,720
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Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

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

Procurement process for Textbooks on-going (at evaluation stage). LPOs 3738 for Stationery, 3764 for maintenance vehicles and 3762 maintenance machinery, Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	1,327,644
Wage Recurrent	1,162,490
Non Wage Recurrent	165,154
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

2 Research studies conducted and 4 publications made. 3 Research workshops/seminars held

No output

Item

Spent

Reasons for Variation in performance

More activities yet to be conducted in subsequent quarter

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

Budget Output: 03 Outreach

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

Farm attachment was done for 46 students (28%Female), at Ibo farm, Kyera farm and Kamugasha dairy farm. 24 students were taken for apiculture and aquaculture

Item

Spent

282103 Scholarships and related costs

26,131

Reasons for Variation in performance

The industrial training was being conducted in phases. More activities yet to be conducted in subsequent quarter

Total	26,131
Wage Recurrent	0
Non Wage Recurrent	26,131
Arrears	0
AIA	0
Total For Department	1,353,775
Wage Recurrent	1,162,490
Non Wage Recurrent	191,285
Arrears	0
AIA	0

Departments

Department: 11 Directorate of Research and Graduate Training

Outputs Provided

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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.	Facilitated 71 External and Internal Examiners. Procured office supplies (Cleaning materials, airtime and fuel)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,269
		221006 Commissions and related charges	12,015
		221007 Books, Periodicals & Newspapers	540
		221008 Computer supplies and Information Technology (IT)	569
		221009 Welfare and Entertainment	5,175
		221011 Printing, Stationery, Photocopying and Binding	2,900
		221012 Small Office Equipment	165
		222001 Telecommunications	2,475
		222003 Information and communications technology (ICT)	3,885
		224004 Cleaning and Sanitation	500
		227001 Travel inland	6,180
		227004 Fuel, Lubricants and Oils	7,150
		228003 Maintenance – Machinery, Equipment & Furniture	50
		282103 Scholarships and related costs	49,667

Reasons for Variation in performance

LPOs 3703 for welfare and 3743 for stationery were yet to be serviced. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	92,539
Wage Recurrent	0
Non Wage Recurrent	92,539
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Research and Graduate Studies

1 Annual Research Dissemination Conference and PhD Symposium conducted	No output	Item	Spent
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Reasons for Variation in performance

Annual Research Dissemination conference has been rescheduled to May 2022

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
<i>AIA</i>	0
Total For Department	92,539
Wage Recurrent	0

Vote:137 Mbarara University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	92,539
		Arrears	0
		AIA	0

Departments

Department: 12 Centre of Innovations and Technology Transfer

Outputs Provided

Budget Output: 02 Research and Graduate Studies

3 Seed fund given to MUST innovators to support technology development, 4 scientific writing & Grant development training conducted, 2 Prototyping materials procured, Curriculum development/review done & Certification for short courses

Item	Spent
282103 Scholarships and related costs	2,345

Reasons for Variation in performance

More activities yet to be conducted in subsequent quarter

	Total	2,345
	Wage Recurrent	0
	Non Wage Recurrent	2,345
	Arrears	0
	AIA	0
	Total For Department	2,345
	Wage Recurrent	0
	Non Wage Recurrent	2,345
	Arrears	0
	AIA	0
	GRAND TOTAL	26,078,027
	Wage Recurrent	19,598,962
	Non Wage Recurrent	5,524,092
	GoU Development	954,973
	External Financing	0
	Arrears	0
	AIA	0

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	Paid for 74,979.7 electricity units, 23,849.96 units of water and 75 MBps of internet. Held 5 council committees & senate meetings. 36 responses were made to audit issues for FY 2020/21	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	54,525
		213004 Gratuity Expenses	148,973
		221001 Advertising and Public Relations	5,250
		221006 Commissions and related charges	139,775
		221007 Books, Periodicals & Newspapers	2,076
		221008 Computer supplies and Information Technology (IT)	12,700
		221009 Welfare and Entertainment	8,600
		221011 Printing, Stationery, Photocopying and Binding	9,469
		222001 Telecommunications	7,445
		223004 Guard and Security services	22,573
		223005 Electricity	63,297
		223006 Water	84,859
		224001 Medical Supplies	11,202
		224004 Cleaning and Sanitation	136
		224005 Uniforms, Beddings and Protective Gear	235
		226001 Insurances	13,851
		227001 Travel inland	20,063
		227004 Fuel, Lubricants and Oils	44,218
		228002 Maintenance - Vehicles	28,684
		228003 Maintenance – Machinery, Equipment & Furniture	13,547
		282101 Donations	500
		282102 Fines and Penalties/ Court wards	48,976
		282103 Scholarships and related costs	74,026

Reasons for Variation in performance

LPO 3791 for welfare, LPO 3602 for stationary yet to be serviced, Nov & Dec invoices for Security services yet to be paid, procurement process for uniforms ongoing, part payment for Legal expenses done Invoice for 37.5 MBps yet to be paid. More Gratuity to be paid in subsequent quarters

Total	814,981
Wage Recurrent	0
Non Wage Recurrent	814,981
AIA	0

Budget Output: 02 Financial Management and Accounting Services

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Quarterly and semi-annual Accounts prepared and submitted. Office supplies procured	Prepared financial reports for Q1 finalized financial statements for FY 2020/21 and submitted to Office of the Auditor General and Accountant General	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	628
		221008 Computer supplies and Information Technology (IT)	3,090
		221009 Welfare and Entertainment	1,190
		221011 Printing, Stationery, Photocopying and Binding	3,357
		221012 Small Office Equipment	200
		221016 IFMS Recurrent costs	54,265
		222001 Telecommunications	2,285
		227001 Travel inland	9,912
		227004 Fuel, Lubricants and Oils	2,780
		228002 Maintenance - Vehicles	670
		228003 Maintenance – Machinery, Equipment & Furniture	370
		282103 Scholarships and related costs	3,950

Reasons for Variation in performance

Bill for Zeenode for AIMS was yet to be received for payment. Vehicle maintenance yet to be done as vehicle got accident. LPO 3676 for cleaning materials yet to be serviced More activities yet to be conducted in subsequent quarters

Total	82,697
Wage Recurrent	0
Non Wage Recurrent	82,697
<i>AIA</i>	0

Budget Output: 03 Procurement Services

Approved procurement plan implemented. Quarterly report prepared and submitted. Office supplies procured	Approved procurement plan implemented. Quarterly report prepared and submitted	Item	Spent
		221009 Welfare and Entertainment	300
		221011 Printing, Stationery, Photocopying and Binding	3,000
		224004 Cleaning and Sanitation	293
		227004 Fuel, Lubricants and Oils	2,718

Reasons for Variation in performance

More activities yet to be conducted in subsequent quarters

Total	6,311
Wage Recurrent	0
Non Wage Recurrent	6,311
<i>AIA</i>	0

Budget Output: 04 Planning and Monitoring Services

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Budget Framework Paper, Quarterly Budget performance report prepared and submitted. Office supplies procured	Prepared Q1 Budget performance reports and Budget framework paper for FY 2022/23	Item	Spent
		221008 Computer supplies and Information Technology (IT)	1,892
		221009 Welfare and Entertainment	1,966
		222001 Telecommunications	1,375
		224004 Cleaning and Sanitation	67
		227001 Travel inland	1,876
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

LPO 3638 for computer supplies and LPO 3645 for Photocopier services More activities yet to be conducted in subsequent quarters

Total	9,675
Wage Recurrent	0
Non Wage Recurrent	9,675
<i>AIA</i>	0

Budget Output: 05 Audit

1 Internal Audit report prepared and submitted. Office supplies procured	Prepared and submitted Q1 internal audit reports	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	964
		221003 Staff Training	1,680
		221009 Welfare and Entertainment	390
		222001 Telecommunications	600
		224004 Cleaning and Sanitation	38
		227001 Travel inland	7,466
		227004 Fuel, Lubricants and Oils	5,190

Reasons for Variation in performance

More supplies and activities yet to be done in subsequent quarter

Total	16,328
Wage Recurrent	0
Non Wage Recurrent	16,328
<i>AIA</i>	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	2 lifts were fully maintained. Maintained 10.3 Ha of compounds and 20,030m2 of Lecture rooms, labs and students halls.	Item	Spent
		221011 Printing, Stationery, Photocopying and Binding	2,400
		222001 Telecommunications	3,125
		223001 Property Expenses	68,425
		225001 Consultancy Services- Short term	19,940
		227001 Travel inland	400
		227004 Fuel, Lubricants and Oils	4,750
		228001 Maintenance - Civil	25,434
		228003 Maintenance – Machinery, Equipment & Furniture	36,788

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

Nov & Dec invoices for cleaning services and compound maintenance yet to be paid, LPO 3649 for maintenance civil supplies yet to be serviced. More activities yet to be conducted in subsequent quarter

Total	161,262
Wage Recurrent	0
Non Wage Recurrent	161,262
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

1 QA report prepared. 10 Academic programmes reviewed and accredited, Office supplies procured	Procured office supplies (computer supplies, cleaning materials, welfare and examination materials. Facilitated Senate and Quality Assurance meetings	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,262
		221001 Advertising and Public Relations	22,870
		221006 Commissions and related charges	40,754
		221008 Computer supplies and Information Technology (IT)	10,173
		221009 Welfare and Entertainment	4,040
		221011 Printing, Stationery, Photocopying and Binding	47,719
		222001 Telecommunications	2,275
		224004 Cleaning and Sanitation	227
		227001 Travel inland	4,304
		227004 Fuel, Lubricants and Oils	8,426
		228002 Maintenance - Vehicles	2,478
		228003 Maintenance – Machinery, Equipment & Furniture	2,321
		282103 Scholarships and related costs	10,000

Reasons for Variation in performance

Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	156,848
Wage Recurrent	0
Non Wage Recurrent	156,848
AIA	0

Budget Output: 10 Library Affairs

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
30 online book sites subscribed to. Office supplies procured	Assorted office supplies were procured	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,324
		221007 Books, Periodicals & Newspapers	3,648
		221009 Welfare and Entertainment	4,050
		221011 Printing, Stationery, Photocopying and Binding	1,435
		222001 Telecommunications	715
		224004 Cleaning and Sanitation	1,412
		227001 Travel inland	800
		227004 Fuel, Lubricants and Oils	2,850
		228003 Maintenance – Machinery, Equipment & Furniture	2,714

Reasons for Variation in performance

Subscriptions to Consortium of Uganda University Libraries (CUUL) for E-Resources was not done due to inadequate release Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	20,949
Wage Recurrent	0
Non Wage Recurrent	20,949
AIA	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.	Voluntary and individual counseling offered to 26 (57.7%Female) Students and Staff done. HIV/AIDs, Gender and Special Needs interventions conducted (16 days of activism against GBV). Commemorated World AIDs day and International Day for Persons living with disability. 300 Avenue Trees planted along the access roads at Kihumuro Campus from FAST Building to main Library, main entrance road and Estates block (a distance of about 800 meters). 21 students were paid living out allowances	Item	Spent
		221007 Books, Periodicals & Newspapers	180
		221008 Computer supplies and Information Technology (IT)	1,250
		221009 Welfare and Entertainment	4,313
		221011 Printing, Stationery, Photocopying and Binding	4,220
		222001 Telecommunications	1,141
		224001 Medical Supplies	4,959
		224004 Cleaning and Sanitation	9,001
		227001 Travel inland	900
		227004 Fuel, Lubricants and Oils	3,392
		228002 Maintenance - Vehicles	2,341
		282103 Scholarships and related costs	24,158

Reasons for Variation in performance

LPO 3685 for Computer supplies and LPO 3649 maintenance civil yet to be serviced, Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	55,854
Wage Recurrent	0
Non Wage Recurrent	55,854
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Salaries for 178 (42.3% Female) staff timely paid. 2 staff trained, 1 disciplinary case handled, 476 staff appraised	Salaries for 179 (41.93% Female) staff timely paid. 200 staff appraised	Item	Spent
		211101 General Staff Salaries	2,489,848
		211103 Allowances (Inc. Casuals, Temporary)	144
		212101 Social Security Contributions	202,273
		221008 Computer supplies and Information Technology (IT)	1,930
		221009 Welfare and Entertainment	2,065
		221011 Printing, Stationery, Photocopying and Binding	2,276
		222001 Telecommunications	1,575
		224004 Cleaning and Sanitation	98
		227001 Travel inland	4,748
		227004 Fuel, Lubricants and Oils	3,440

Reasons for Variation in performance

No variance

Total	2,708,397
Wage Recurrent	2,489,848
Non Wage Recurrent	218,549
AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities done	Transfers to Guild and sports were made for some activities. Participated in National Club Championship (men and women) held in Kabale, FASU Tennis Championship for men and women held in Makerere University, Western Rugby 7s Circuit (men) held in Mbarara and Masaka, National (women) and Western (men) Volley ball Leagues.	Item	Spent
		264101 Contributions to Autonomous Institutions	67,645

Reasons for Variation in performance

Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	67,645
Wage Recurrent	0
Non Wage Recurrent	67,645
AIA	0
Total For Department	4,100,945
Wage Recurrent	2,489,848
Non Wage Recurrent	1,611,097
AIA	0

Development Projects

Project: 0368 Development

Capital Purchases

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Chemical stablisation priming, Bitumenising, Kerblines, drains. Works completed and handed over on 23 December 2021 2021	Item 312103 Roads and Bridges.	Spent 160,164
Reasons for Variation in performance			
Unspent balance is for retention fees			
		Total	160,164
		GoU Development	160,164
		External Financing	0
		AIA	0
Budget Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Coordination for engagement/MoU with NEC/UPDF for FCI Phase 2 completion ongoing. Mobilisation to begin this quarter. Request for quotations for Renovation works ready for submission to NEC/UPDF. Approximately 400m of LV supply line to new Hostel Constructed to Transformer station installed	Retention certificate for Faculty of Computing & Informatics paid to Ms. Steam Inv. Ltd. Installation of 415V (LV) power line done	Item 312101 Non-Residential Buildings	Spent 383,818
Reasons for Variation in performance			
No financial variance but physical variance due to inadequate resource released			
		Total	383,818
		GoU Development	383,818
		External Financing	0
		AIA	0
Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities			
Retention/External works (Stone pitching); pavers on walkways and grassing at Students' Hostel at Kihumuro done	Final outstanding balance on Students' Hostel Kihumuro campus. (External and internal finishes, electrical and mechanical installations, fixtures and fittings, parking & stone pitching	Item 312102 Residential Buildings	Spent 178,094
Reasons for Variation in performance			
No financial variance but physical variance due to inadequate resource released			
		Total	178,094
		GoU Development	178,094
		External Financing	0
		AIA	0
		Total For Project	722,076
		GoU Development	722,076
		External Financing	0
		AIA	0

Development Projects

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Project: 1650 Retooling of Mbarara University of Science and Technology

Capital Purchases

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Network Equipment and Accessories (Back up) & Power Edge Server for LMS procured & installed. Wireless Internet-Extension//Expansion in Kihumuro campus done	Microsoft pro education open value Licence e- software assurance pack enterprise one year Network upgrade for Computer Lab and Extension Wireless to Kihumuro Cisco Catalyst switches WS-C3850-24. Kaspersky Endpoint security for business-L 2626	312213 ICT Equipment	93,366

Reasons for Variation in performance

No variance

Total	93,366
GoU Development	93,366
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Assorted Machinery & Equipment for Offices, Laboratories and teaching procured	Procured Hardware upgrade components for the Learning Management System. 2 Enterprise Servers, 1 layer 2 network switch- cisco, 2 Fibre FSP modules, 2 Fiber patch code 10m	312202 Machinery and Equipment	125,031

Reasons for Variation in performance

No major variance

Total	125,031
GoU Development	125,031
External Financing	0
AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Assorted Furniture & Fittings for Offices, Lecture rooms and Laboratories procured	Procured 108 metres of curtains for Lugazi Students Hostel and Board room. 1 Orthopedic chair and curtains for Bursars office	312203 Furniture & Fixtures	14,500

Reasons for Variation in performance

Procurement process of furniture for FAST was on-going

Total	14,500
GoU Development	14,500
External Financing	0
AIA	0
Total For Project	232,897
GoU Development	232,897
External Financing	0

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

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

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
8 weeks of lectures & Practicals and 3 weeks of Exams for 571 (30.3%F) students, Salaries for 66 (34.8% F) staff paid.	Conducted 8 weeks of lectures & Practicals and 3 weeks of Exams for 571 (30.3%F) students conducted. Paid Salaries for 67 (35.8% Female) staff	211101 General Staff Salaries	1,346,655
		211103 Allowances (Inc. Casuals, Temporary)	16,280
		212101 Social Security Contributions	144,000
		221007 Books, Periodicals & Newspapers	1,456
		221008 Computer supplies and Information Technology (IT)	4,200
		221009 Welfare and Entertainment	5,255
		221011 Printing, Stationery, Photocopying and Binding	5,264
		221012 Small Office Equipment	375
		222001 Telecommunications	1,135
		224001 Medical Supplies	11,839
		224004 Cleaning and Sanitation	2,775
		227001 Travel inland	5,074
		227004 Fuel, Lubricants and Oils	7,000
		228001 Maintenance - Civil	800
		228002 Maintenance - Vehicles	4,932
		228003 Maintenance – Machinery, Equipment & Furniture	885
		282103 Scholarships and related costs	36,255

Reasons for Variation in performance

Procurement process for Teaching materials like Text Books on-going (at evaluation level), LPO 3781 for stationary, LPO 3720 for Teaching materials and LPO 3724 for vehicle maintenance are yet to be serviced. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	1,594,179
Wage Recurrent	1,346,655
Non Wage Recurrent	247,525
AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3 Research studies conducted	Paid publication fees for 2 papers (Effect of sewage sludge biosolid amendments on the potential of maize (Zea mays L.) in phytoremediation of trace metals in Chromated copper arsenate contaminated soils. Classification of Fuzzy Logic Linguistic Terms for Accurate Load Balancing in Electric Power Distribution System)	Item 282103 Scholarships and related costs	Spent 3,443

Reasons for Variation in performance

More activities yet to be conducted in subsequent quarter

	Total	3,443
	Wage Recurrent	0
	Non Wage Recurrent	3,443
	AIA	0

Budget Output: 03 Outreach

IT for SLT 90 Students conducted	Conducted industrial training for 68 DLT students (51.4% Female) in 18 locations of 6 districts. They were supervised by 35 staff	Item 282103 Scholarships and related costs	Spent 31,450
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Reasons for Variation in performance

Due to a change in academic calendar School Practice was yet to be conducted in subsequent quarters

	Total	31,450
	Wage Recurrent	0
	Non Wage Recurrent	31,450
	AIA	0
	Total For Department	1,629,072
	Wage Recurrent	1,346,655
	Non Wage Recurrent	282,418
	AIA	0

Departments

Department: 04 Faculty of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Conducted 8 weeks of lectures & practicals and 3 weeks of Exams for 2,064 (36%F) students. 2 QA meetings held. procured office supplies (airtime, Computer Supplies, Stationery, Cleaning Materials and fuel) procured. Salaries for 191 (28.3% Female) staff p	Item	Spent
		211101 General Staff Salaries	3,824,418
		211103 Allowances (Inc. Casuals, Temporary)	50,082
		212101 Social Security Contributions	348,531
		221001 Advertising and Public Relations	500
		221007 Books, Periodicals & Newspapers	720
		221008 Computer supplies and Information Technology (IT)	14,070
		221009 Welfare and Entertainment	2,940
		221011 Printing, Stationery, Photocopying and Binding	11,730
		221012 Small Office Equipment	725
		222001 Telecommunications	1,725
		222003 Information and communications technology (ICT)	2,900
		224001 Medical Supplies	60,411
		224004 Cleaning and Sanitation	5,393
		227001 Travel inland	7,484
		227004 Fuel, Lubricants and Oils	12,103
		228001 Maintenance - Civil	4,468
		228002 Maintenance - Vehicles	5,449
		228003 Maintenance – Machinery, Equipment & Furniture	2,244
		282103 Scholarships and related costs	54,944

Reasons for Variation in performance

Procurement process for Text books at evaluation stage, LPOs 3782 for welfare, 3615 stationery, 3773 Teaching materials, 3767 vehicle maintenance, and 3760 maintenance machinery. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	4,410,837
Wage Recurrent	3,824,418
Non Wage Recurrent	586,419
AIA	0

Budget Output: 02 Research and Graduate Studies

1 Research study conducted and 1 publication made. 1 Public lecture & 2 Research workshops held.	Research committee was facilitated with data to review of post graduate students' research proposals. The committee has 15 members and reviews 20 proposals every month on average.	Item	Spent
		282103 Scholarships and related costs	2,500

Reasons for Variation in performance

Research proposals had not been presented for funding

Total	2,500
Wage Recurrent	0
Non Wage Recurrent	2,500
AIA	0

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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	Conducted 2 weeks of Cobers for 355 (36%Female) students of MBchB, BNS, MLS, BPHM,& BSP for across the south western region selected placement Health facilities, 57 students participated in Nursing practicum & domiciliary for 21 days in 15 schools across south western region schools. 4 weeks industrial training for 112 Pharmacy & Pharmaceutical students for was conducted	Item 282103 Scholarships and related costs	Spent 98,919

Reasons for Variation in performance

COBERS outreach programme was being conducted in phases due to covid 19 pandemic. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	98,919
Wage Recurrent	0
Non Wage Recurrent	98,919
AIA	0
Total For Department	4,512,256
Wage Recurrent	3,824,418
Non Wage Recurrent	687,838
AIA	0

Departments

Department: 06 Faculty of Applied Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
8 weeks of lectures & practicals and 3 weeks of exams for 655 (30% Female) students. Salaries for 35 (25.7%F) staff paid	Conducted 8 weeks of lectures & practicals and 3 weeks of exams for 655 (30% Female) students. Salaries for 34 (23.5%F) staff paid	Item	Spent
		211101 General Staff Salaries	177,269
		211103 Allowances (Inc. Casuals, Temporary)	14,250
		212101 Social Security Contributions	12,000
		221003 Staff Training	1,000
		221007 Books, Periodicals & Newspapers	720
		221008 Computer supplies and Information Technology (IT)	260
		221009 Welfare and Entertainment	2,639
		221011 Printing, Stationery, Photocopying and Binding	2,251
		222001 Telecommunications	2,875
		224001 Medical Supplies	15,991
		224004 Cleaning and Sanitation	1,817
		227001 Travel inland	3,750
		227004 Fuel, Lubricants and Oils	3,000
		228001 Maintenance - Civil	540
		228002 Maintenance - Vehicles	240
		228003 Maintenance – Machinery, Equipment & Furniture	2,052
		282103 Scholarships and related costs	28,900

Reasons for Variation in performance

Procurement process for Textbooks on-going. At Evaluation stage, LPOs for handbooks, 3733 Computer Supplies, 3731 welfare, 3732 stationery yet to be serviced. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	269,554
Wage Recurrent	177,269
Non Wage Recurrent	92,285
AIA	0

Budget Output: 02 Research and Graduate Studies

3 Field Research (1 field research per Department; EEE, BME PEEM) conducted. 6 Publications done and 2 Research seminars / Training workshops for staff conducted	Research expenses of data and airtime procured	Item	Spent
		282103 Scholarships and related costs	2,785

Reasons for Variation in performance

More activities yet to be conducted

Total	2,785
Wage Recurrent	0
Non Wage Recurrent	2,785
AIA	0

Budget Output: 03 Outreach

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Industrial Training for 450 students of BME, PEEM, EEE & BCE for 2 weeks conducted.	2 weeks Industrial training for 354 (22.9% Female) students of BME, PEEM, EEE & BCE conducted in 9 districts of central region and 15 districts of western region.	Item 282103 Scholarships and related costs	Spent 72,900

Reasons for Variation in performance

No variance

Total	72,900
Wage Recurrent	0
Non Wage Recurrent	72,900
AIA	0
Total For Department	345,239
Wage Recurrent	177,269
Non Wage Recurrent	167,970
AIA	0

Departments

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.	Conducted 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	Spent
		211101 General Staff Salaries	914,492
		211103 Allowances (Inc. Casuals, Temporary)	52,638
		212101 Social Security Contributions	93,000
		221008 Computer supplies and Information Technology (IT)	1,550
		221009 Welfare and Entertainment	3,050
		221011 Printing, Stationery, Photocopying and Binding	2,148
		222001 Telecommunications	625
		224004 Cleaning and Sanitation	993
		227001 Travel inland	3,598
		227004 Fuel, Lubricants and Oils	2,350
		228003 Maintenance – Machinery, Equipment & Furniture	1,703
		282103 Scholarships and related costs	13,618

Reasons for Variation in performance

Procurement process for Textbooks on-going (at evaluation stage). LPOs 3751 for Computer supplies, 3749 for Stationery, 3742 Cleaning materials and 3707 machinery maintenance were yet to be serviced. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	1,089,764
Wage Recurrent	914,492
Non Wage Recurrent	175,273
AIA	0

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Budget Output: 02 Research and Graduate Studies			
2 Research studies conducted and 1 publication made	Facilitated external evaluation of undergraduate research. There were 25 participants	Item 282103 Scholarships and related costs	Spent 2,800
Reasons for Variation in performance			
No variation			
Total			2,800
Wage Recurrent			0
Non Wage Recurrent			2,800
AIA			0
Budget Output: 03 Outreach			
Industrial Training for 219 (24.6%) students for BCS & BIT programmes for 2 weeks conducted.	2 weeks Industrial Training for 105 (21%Female) students of BIT, BCS and BSc. SE conducted in over 12 sites in central and western Uganda	Item 282103 Scholarships and related costs	Spent 64,011
Reasons for Variation in performance			
No variation			
Total			64,011
Wage Recurrent			0
Non Wage Recurrent			64,011
AIA			0
Total For Department			1,156,575
Wage Recurrent			914,492
Non Wage Recurrent			242,084
AIA			0

Departments

Department: 08 Faculty of Business and management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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	Conducted 8 weeks of lectures and 3 weeks of Exams for 978 (50.1% F) students. Salaries for 28 (32.1% Female) staff paid	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 489,086 66,924 49,000 511 2,499 3,323 1,400 1,555 457 4,565 2,450 856 750 22,170

Reasons for Variation in performance

Procurement process for Textbooks on-going (at evaluation stage). LPOs 3758 for Stationery, 3740 Cleaning materials, and 4006 for Fuel were yet to be serviced. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

Total	645,544
Wage Recurrent	489,086
Non Wage Recurrent	156,459
AIA	0

Budget Output: 02 Research and Graduate Studies

1 Research study conducted. 1 Research workshop/seminar held	Facilitation for data collection of PhD studies for topic Top management team characteristics and performance of Uganda state enterprises	Item 282103 Scholarships and related costs	Spent 7,000
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Reasons for Variation in performance

More activities yet to be conducted in subsequent quarter

Total	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
AIA	0

Budget Output: 03 Outreach

No output	2 weeks Industrial Training for 350 (50.9% Female) Students of BSAF, BBA, BPSM, and BECO was conducted across the country	Item 282103 Scholarships and related costs	Spent 44,480
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Reasons for Variation in performance

The industrial training was being conducted in phases

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	44,480
		Wage Recurrent	0
		Non Wage Recurrent	44,480
		AIA	0
		Total For Department	697,024
		Wage Recurrent	489,086
		Non Wage Recurrent	207,939
		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 & 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

Conducted 8 weeks of lectures and 3 weeks of Exams for 230 (53.6% F) students. Salaries for 31 (41.9% Female) staff paid

Item	Spent
211101 General Staff Salaries	574,414
211103 Allowances (Inc. Casuals, Temporary)	15,550
212101 Social Security Contributions	55,816
221007 Books, Periodicals & Newspapers	465
221008 Computer supplies and Information Technology (IT)	5,134
221009 Welfare and Entertainment	2,403
221011 Printing, Stationery, Photocopying and Binding	2,400
221012 Small Office Equipment	460
222001 Telecommunications	985
222003 Information and communications technology (ICT)	1,440
224001 Medical Supplies	12,463
224004 Cleaning and Sanitation	373
227001 Travel inland	1,830
227004 Fuel, Lubricants and Oils	3,110
228003 Maintenance – Machinery, Equipment & Furniture	450
282103 Scholarships and related costs	3,720

Reasons for Variation in performance

Procurement process for Textbooks on-going (at evaluation stage). LPOs 3738 for Stationery, 3764 for maintenance vehicles and 3762 maintenance machinery, Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

	Total	681,014
	Wage Recurrent	574,414
	Non Wage Recurrent	106,599
	AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:137 Mbarara University

QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 Research workshop/seminar held	No output	Item	Spent
Reasons for Variation in performance			
More activities yet to be conducted in subsequent quarter			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Budget Output: 03 Outreach			
Industrial Training continued	Farm attachment was done for 46 students (28%Female), at Ibo farm, Kyera farm and Kamugasha dairy farm. 24 students were taken for apiculture and aquaculture	Item	Spent
		282103 Scholarships and related costs	26,131
Reasons for Variation in performance			
The industrial training was being conducted in phases. More activities yet to be conducted in subsequent quarter			
Total			26,131
Wage Recurrent			0
Non Wage Recurrent			26,131
AIA			0
Total For Department			707,145
Wage Recurrent			574,414
Non Wage Recurrent			132,730
AIA			0

Departments

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	No output	Item	Spent
Reasons for Variation in performance			
Activities yet to be conducted in subsequent quarter			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0

Budget Output: 02 Research and Graduate Studies

1 MNCH research Grants awarded to MUST Postgraduate Students/Junior Researchers. Mentorship sessions conducted.	No output	Item	Spent
Reasons for Variation in performance			
Activities yet to be conducted in subsequent quarter			

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QUARTER 2: Outputs and Expenditure in Quarter

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

Outputs Provided

Budget Output: 01 Teaching and Training

Facilitation for Postgraduate External Examiners done. Monthly PhD Forums for Faculties, 1 Examiners' Board meeting held.

Facilitated 68 External and Internal Examiners.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	1,269
221006 Commissions and related charges	12,015
221007 Books, Periodicals & Newspapers	540
221008 Computer supplies and Information Technology (IT)	569
221009 Welfare and Entertainment	5,175
221011 Printing, Stationery, Photocopying and Binding	2,900
221012 Small Office Equipment	165
222001 Telecommunications	2,225
222003 Information and communications technology (ICT)	3,885
224004 Cleaning and Sanitation	500
227001 Travel inland	5,430
227004 Fuel, Lubricants and Oils	6,850
228003 Maintenance – Machinery, Equipment & Furniture	50
282103 Scholarships and related costs	46,640

Reasons for Variation in performance

LPOs 3703 for welfare and 3743 for stationery were yet to be serviced. Due to a change in academic calendar more activities yet to be conducted in subsequent quarters

	Total	88,213
	Wage Recurrent	0
	Non Wage Recurrent	88,213
	AIA	0

Budget Output: 02 Research and Graduate Studies

No planned output

No output

Item	Spent
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Reasons for Variation in performance

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QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Annual Research Dissemination conference has been rescheduled to May 2022

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For Department	88,213
Wage Recurrent	0
Non Wage Recurrent	88,213
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

Item	Spent
282103 Scholarships and related costs	2,345

Reasons for Variation in performance

More activities yet to be conducted in subsequent quarter

Total	2,345
Wage Recurrent	0
Non Wage Recurrent	2,345
AIA	0
Total For Department	2,345
Wage Recurrent	0
Non Wage Recurrent	2,345
AIA	0

GRAND TOTAL 14,193,788

Wage Recurrent	9,816,181
Non Wage Recurrent	3,422,634
GoU Development	954,973
External Financing	0
AIA	0

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QUARTER 3: 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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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 01 Central Administration

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QUARTER 3: Revised Workplan

Outputs Provided

Budget Output: 01 Administrative Services

73,270.75 electricity units & 20,500 of water, Gratuity for DVC - AA & 112 MBps internet paid. 5 Council, Committees & Senate & 2 mgt Meetings held.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	75,083	0	75,083
	213002 Incapacity, death benefits and funeral expenses	8,334	0	8,334
	213004 Gratuity Expenses	82,579	0	82,579
	221001 Advertising and Public Relations	5,500	0	5,500
	221003 Staff Training	1,500	0	1,500
	221006 Commissions and related charges	1,648	0	1,648
	221007 Books, Periodicals & Newspapers	3,624	0	3,624
	221008 Computer supplies and Information Technology (IT)	3,625	0	3,625
	221009 Welfare and Entertainment	11,714	0	11,714
	221011 Printing, Stationery, Photocopying and Binding	7,669	0	7,669
	221012 Small Office Equipment	1,635	0	1,635
	222001 Telecommunications	2,910	0	2,910
	222002 Postage and Courier	75	0	75
	222003 Information and communications technology (ICT)	18,000	0	18,000
	223003 Rent – (Produced Assets) to private entities	3,600	0	3,600
	223004 Guard and Security services	27,910	0	27,910
	223005 Electricity	90,920	0	90,920
	223006 Water	53,873	0	53,873
	224001 Medical Supplies	48	0	48
	224004 Cleaning and Sanitation	1,214	0	1,214
	224005 Uniforms, Beddings and Protective Gear	940	0	940
	226001 Insurances	5,916	0	5,916
	227001 Travel inland	13,048	0	13,048
	227004 Fuel, Lubricants and Oils	25,914	0	25,914
	228002 Maintenance - Vehicles	32,768	0	32,768
	228003 Maintenance – Machinery, Equipment & Furniture	328	0	328
	282101 Donations	250	0	250
	282102 Fines and Penalties/ Court wards	33,524	0	33,524
	282103 Scholarships and related costs	18,712	0	18,712
	Total	532,859	0	532,859
	Wage Recurrent	0	0	0
	Non Wage Recurrent	532,859	0	532,859
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Budget Output: 02 Financial Management and Accounting Services

Quarterly, and nine months accounts prepared and submitted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	92	0	92
	221003 Staff Training	1,650	0	1,650
	221007 Books, Periodicals & Newspapers	180	0	180
	221008 Computer supplies and Information Technology (IT)	280	0	280
	221009 Welfare and Entertainment	37	0	37
	221011 Printing, Stationery, Photocopying and Binding	670	0	670
	221016 IFMS Recurrent costs	33,518	0	33,518
	224004 Cleaning and Sanitation	2,480	0	2,480
	227001 Travel inland	287	0	287
	227004 Fuel, Lubricants and Oils	1,820	0	1,820
	228002 Maintenance - Vehicles	5,080	0	5,080
	228003 Maintenance – Machinery, Equipment & Furniture	380	0	380
	282103 Scholarships and related costs	55,548	0	55,548
	Total	102,022	0	102,022
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>102,022</i>	<i>0</i>	<i>102,022</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Procurement Services

Approved procurement plan in place and implemented. Quarterly report prepared and submitted	Item	Balance b/f	New Funds	Total
	221003 Staff Training	2,350	0	2,350
	221009 Welfare and Entertainment	600	0	600
	221011 Printing, Stationery, Photocopying and Binding	3,000	0	3,000
	222001 Telecommunications	1,500	0	1,500
	224004 Cleaning and Sanitation	307	0	307
	227001 Travel inland	1,500	0	1,500
	227004 Fuel, Lubricants and Oils	2,868	0	2,868
	Total	12,125	0	12,125
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,125</i>	<i>0</i>	<i>12,125</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 3: Revised Workplan

Budget Output: 04 Planning and Monitoring Services

Ministerial Policy Statement, and Quarterly reports prepared and submitted	Item	Balance b/f	New Funds	Total
	221003 Staff Training	750	0	750
	221008 Computer supplies and Information Technology (IT)	308	0	308
	221009 Welfare and Entertainment	1,379	0	1,379
	221011 Printing, Stationery, Photocopying and Binding	3,883	0	3,883
	221012 Small Office Equipment	154	0	154
	224004 Cleaning and Sanitation	1	0	1
	227001 Travel inland	1,535	0	1,535
	227004 Fuel, Lubricants and Oils	2,431	0	2,431
	228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	3,000
	Total	13,439	0	13,439
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,439</i>	<i>0</i>	<i>13,439</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 05 Audit

1 Internal Audit report prepared and submitted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	236	0	236
	221003 Staff Training	20	0	20
	221008 Computer supplies and Information Technology (IT)	800	0	800
	221009 Welfare and Entertainment	210	0	210
	221011 Printing, Stationery, Photocopying and Binding	739	0	739
	221012 Small Office Equipment	425	0	425
	222001 Telecommunications	55	0	55
	224004 Cleaning and Sanitation	34	0	34
	227001 Travel inland	634	0	634
	227004 Fuel, Lubricants and Oils	1,260	0	1,260
	228003 Maintenance – Machinery, Equipment & Furniture	225	0	225
	Total	4,638	0	4,638
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,638</i>	<i>0</i>	<i>4,638</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 3: 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), and Civil maintenance of Italian Lab & vehicles & Assorted furniture and fixtures maintained	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
	221009 Welfare and Entertainment	1,350	0	1,350
	221011 Printing, Stationery, Photocopying and Binding	850	0	850
	223001 Property Expenses	131,619	0	131,619
	224005 Uniforms, Beddings and Protective Gear	750	0	750
	225001 Consultancy Services- Short term	60	0	60
	227001 Travel inland	5,100	0	5,100
	228001 Maintenance - Civil	9,566	0	9,566
	228003 Maintenance – Machinery, Equipment & Furniture	712	0	712
	Total	154,006	0	154,006
	Wage Recurrent	0	0	0
	Non Wage Recurrent	154,006	0	154,006
	AIA	0	0	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

1 QA report prepared, 12 Academic programmes reviewed and accredited. Examination materials procured and exams conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	7,228	0	7,228
	221001 Advertising and Public Relations	33,312	0	33,312
	221006 Commissions and related charges	25,822	0	25,822
	221008 Computer supplies and Information Technology (IT)	8,619	0	8,619
	221009 Welfare and Entertainment	1,023	0	1,023
	221011 Printing, Stationery, Photocopying and Binding	33,723	0	33,723
	221012 Small Office Equipment	368	0	368
	224004 Cleaning and Sanitation	3	0	3
	227001 Travel inland	3,304	0	3,304
	227004 Fuel, Lubricants and Oils	11,905	0	11,905
	228002 Maintenance - Vehicles	2,572	0	2,572
	228003 Maintenance – Machinery, Equipment & Furniture	5,929	0	5,929
	Total	133,806	0	133,806
	Wage Recurrent	0	0	0
	Non Wage Recurrent	133,806	0	133,806
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Budget Output: 10 Library Affairs

100 reading materials procured. 30 online book sites subscribed to	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,302	0	1,302
	221007 Books, Periodicals & Newspapers	515	0	515
	221011 Printing, Stationery, Photocopying and Binding	2,522	0	2,522
	221012 Small Office Equipment	450	0	450
	224004 Cleaning and Sanitation	2,588	0	2,588
	227001 Travel inland	1,900	0	1,900
	228003 Maintenance – Machinery, Equipment & Furniture	661	0	661
	282103 Scholarships and related costs	10,500	0	10,500
	Total	20,437	0	20,437
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,437</i>	<i>0</i>	<i>20,437</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,250	0	3,250
	221003 Staff Training	1,500	0	1,500
	221007 Books, Periodicals & Newspapers	360	0	360
	221008 Computer supplies and Information Technology (IT)	1,516	0	1,516
	221011 Printing, Stationery, Photocopying and Binding	821	0	821
	221012 Small Office Equipment	250	0	250
	224001 Medical Supplies	691	0	691
	224004 Cleaning and Sanitation	22,419	0	22,419
	227001 Travel inland	2,815	0	2,815
	227004 Fuel, Lubricants and Oils	3,842	0	3,842
	228001 Maintenance - Civil	2,000	0	2,000
	228002 Maintenance - Vehicles	2,823	0	2,823
	228003 Maintenance – Machinery, Equipment & Furniture	750	0	750
	282103 Scholarships and related costs	2,076	0	2,076
	Total	45,113	0	45,113
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>45,113</i>	<i>0</i>	<i>45,113</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

Budget Output: 19 Human Resource Management Services

Salaries for 179 (41.9% Female) staff timely paid. 3 staff trained, 1 disciplinary cases handled	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	21,553	0	21,553
	211103 Allowances (Inc. Casuals, Temporary)	144	0	144
	212101 Social Security Contributions	7,812	0	7,812
	221003 Staff Training	1,045	0	1,045
	221007 Books, Periodicals & Newspapers	543	0	543
	221008 Computer supplies and Information Technology (IT)	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	99	0	99
	221012 Small Office Equipment	29	0	29
	224004 Cleaning and Sanitation	98	0	98
	225001 Consultancy Services- Short term	1,000	0	1,000
	227001 Travel inland	3,492	0	3,492
	Total	35,856	0	35,856
	Wage Recurrent	21,553	0	21,553
	Non Wage Recurrent	14,302	0	14,302
	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	38,924	0	38,924
	Total	38,924	0	38,924
	Wage Recurrent	0	0	0
	Non Wage Recurrent	38,924	0	38,924
	AIA	0	0	0

Development Projects

Project: 0368 Development

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

No output	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	19,836	0	19,836
	Total	19,836	0	19,836
	GoU Development	19,836	0	19,836
	External Financing	0	0	0
	AIA	0	0	0

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QUARTER 3: Revised Workplan

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

FCI Phase 2 - Plastering, Rendering Flooring, Paint priming, Wiring for electrical and ICT services. Commencement; Internal wall finishes; External cladding and electrical wiring and fittings plus plumbing connections. Commencement, Pathology block Roof repair, Electricals and plumbing external works on wall and apron, replacement of windows and painting	Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings		1,182	0	1,182
Total		1,182	0	1,182
<i>GoU Development</i>		<i>1,182</i>	<i>0</i>	<i>1,182</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>

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

No output	Item	Balance b/f	New Funds	Total
312102 Residential Buildings		16,906	0	16,906
Total		16,906	0	16,906
<i>GoU Development</i>		<i>16,906</i>	<i>0</i>	<i>16,906</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

Project: 1650 Retooling of Mbarara University of Science and Technology

Capital Purchases

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

Wireless Outdoor Points upgrade and coverage expansion, Kihumuro- Library. Upgrade and repair of network infrastructure in Lab III Faculty of Computing & Informatics	Item	Balance b/f	New Funds	Total
312213 ICT Equipment		5,284	0	5,284
Total		5,284	0	5,284
<i>GoU Development</i>		<i>5,284</i>	<i>0</i>	<i>5,284</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Machinery & Equipment for Offices, Laboratories and teaching procured	Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment		31,175	0	31,175
Total		31,175	0	31,175
<i>GoU Development</i>		<i>31,175</i>	<i>0</i>	<i>31,175</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>

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

Assorted Furniture & Fittings for Offices, Lecture rooms and Laboratories procured	Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures		56,074	0	56,074
Total		56,074	0	56,074
<i>GoU Development</i>		<i>56,074</i>	<i>0</i>	<i>56,074</i>
<i>External Financing</i>		<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:137 Mbarara University

QUARTER 3: Revised Workplan

Department: 03 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

217 (23%F) Students enrolled. 12 weeks of lectures for 571 (30.3%F) students, 1 study Trip for BSc Biology, Chemistry and Physics. Salaries for 67 (35.8% F) staff paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	51,968	0	51,968
	211103 Allowances (Inc. Casuals, Temporary)	4,495	0	4,495
	212101 Social Security Contributions	6,112	0	6,112
	221003 Staff Training	875	0	875
	221007 Books, Periodicals & Newspapers	7,544	0	7,544
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	4,736	0	4,736
	224001 Medical Supplies	6,161	0	6,161
	224004 Cleaning and Sanitation	2,225	0	2,225
	227001 Travel inland	386	0	386
	227004 Fuel, Lubricants and Oils	50	0	50
	228001 Maintenance - Civil	2,200	0	2,200
	228002 Maintenance - Vehicles	2,295	0	2,295
	228003 Maintenance – Machinery, Equipment & Furniture	3,540	0	3,540
	282103 Scholarships and related costs	15,451	0	15,451
	Total	108,040	0	108,040
	Wage Recurrent	51,968	0	51,968
	Non Wage Recurrent	56,073	0	56,073
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

3 Research study conducted and 3 publications made.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	14,557	0	14,557
	Total	14,557	0	14,557
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,557	0	14,557
	AIA	0	0	0

Budget Output: 03 Outreach

5 weeks of SP for 296 (30%F) BSc.Ed students in single & mixed secondary schools conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	5,951	0	5,951
	Total	5,951	0	5,951
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,951	0	5,951
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 3: Revised Workplan

Department: 04 Faculty of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

614 (38%F) new Students enrolled & registered. 12 weeks of lectures for 2,064 (36%F) students. 2 QA meetings held. Salaries for 191 (28.3%F) staff paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,468	0	8,468
	211103 Allowances (Inc. Casuals, Temporary)	36,418	0	36,418
	212101 Social Security Contributions	4,318	0	4,318
	213002 Incapacity, death benefits and funeral expenses	3,000	0	3,000
	221003 Staff Training	1,000	0	1,000
	221005 Hire of Venue (chairs, projector, etc)	375	0	375
	221007 Books, Periodicals & Newspapers	15,280	0	15,280
	221008 Computer supplies and Information Technology (IT)	1,180	0	1,180
	221009 Welfare and Entertainment	4,949	0	4,949
	221011 Printing, Stationery, Photocopying and Binding	5,059	0	5,059
	221012 Small Office Equipment	25	0	25
	222001 Telecommunications	1,850	0	1,850
	222003 Information and communications technology (ICT)	2,900	0	2,900
	224001 Medical Supplies	43,589	0	43,589
	224004 Cleaning and Sanitation	607	0	607
	227001 Travel inland	2,642	0	2,642
	227004 Fuel, Lubricants and Oils	127	0	127
	228001 Maintenance - Civil	2,533	0	2,533
	228002 Maintenance - Vehicles	10,551	0	10,551
	228003 Maintenance – Machinery, Equipment & Furniture	7,881	0	7,881
	282103 Scholarships and related costs	35,780	0	35,780
	Total	188,531	0	188,531
	Wage Recurrent	8,468	0	8,468
	Non Wage Recurrent	180,063	0	180,063
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

2 Research studies conducted and 2 publications made. 1 Public lecture & 2 Research workshops held.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	12,938	0	12,938
	Total	12,938	0	12,938
	Wage Recurrent	0	0	0
	Non Wage Recurrent	12,938	0	12,938
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 3: Revised Workplan

Budget Output: 03 Outreach

Assorted materials for COBERS procured and placement survey conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	134,455	0	134,455
	Total	134,455	0	134,455
	Wage Recurrent	0	0	0
	Non Wage Recurrent	134,455	0	134,455
	AIA	0	0	0

Department: 06 Faculty of Applied Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

160 (28.6%F) Students enrolled. 12 weeks of lectures for 655 (30% Female) students, 1 study Trip for PEEM & EEE & 1 QA workshop held. Salaries for 34 (23.5%F) staff paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	3,020	0	3,020
	211103 Allowances (Inc. Casuals, Temporary)	2,603	0	2,603
	212101 Social Security Contributions	7,443	0	7,443
	221001 Advertising and Public Relations	10,100	0	10,100
	221003 Staff Training	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	14,369	0	14,369
	221008 Computer supplies and Information Technology (IT)	2,465	0	2,465
	221009 Welfare and Entertainment	3,323	0	3,323
	221011 Printing, Stationery, Photocopying and Binding	2,499	0	2,499
	224001 Medical Supplies	9,206	0	9,206
	224004 Cleaning and Sanitation	2,183	0	2,183
	227001 Travel inland	605	0	605
	227004 Fuel, Lubricants and Oils	2,850	0	2,850
	228001 Maintenance - Civil	2,960	0	2,960
	228002 Maintenance - Vehicles	548	0	548
	228003 Maintenance – Machinery, Equipment & Furniture	2,948	0	2,948
	282103 Scholarships and related costs	403	0	403
	Total	68,523	0	68,523
	Wage Recurrent	3,020	0	3,020
	Non Wage Recurrent	65,503	0	65,503
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

3 Field Research (1 field research per Department; EEE, BME PEEM) conducted. 6 Publications done and 2 Research seminars / Training workshops for staff conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	3,215	0	3,215
	Total	3,215	0	3,215
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,215	0	3,215
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Budget Output: 03 Outreach

No output	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	123	0	123
	Total	123	0	123
	Wage Recurrent	0	0	0
	Non Wage Recurrent	123	0	123
	AIA	0	0	0

Department: 07 Faculty of Computing and Informatics

Outputs Provided

Budget Output: 01 Teaching and Training

142 (24%F) Students enrolled. 12 weeks of lectures for 424 (30% F) students conducted, teaching materials procured. 1 study Trip for 30 BCS & 1 QA/Curriculum workshop held. Salaries for 47 (27.9% F) staff paid.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	14,343	0	14,343
	211103 Allowances (Inc. Casuals, Temporary)	1,003	0	1,003
	212101 Social Security Contributions	7,168	0	7,168
	221001 Advertising and Public Relations	1,250	0	1,250
	221003 Staff Training	250	0	250
	221005 Hire of Venue (chairs, projector, etc)	25	0	25
	221007 Books, Periodicals & Newspapers	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	1,750	0	1,750
	221009 Welfare and Entertainment	700	0	700
	221011 Printing, Stationery, Photocopying and Binding	3,237	0	3,237
	221012 Small Office Equipment	75	0	75
	222001 Telecommunications	750	0	750
	222003 Information and communications technology (ICT)	1,600	0	1,600
	224004 Cleaning and Sanitation	1,309	0	1,309
	227001 Travel inland	1,557	0	1,557
	227004 Fuel, Lubricants and Oils	2,500	0	2,500
	228002 Maintenance - Vehicles	4,890	0	4,890
	228003 Maintenance – Machinery, Equipment & Furniture	922	0	922
	282103 Scholarships and related costs	142	0	142
	Total	53,471	0	53,471
	Wage Recurrent	14,343	0	14,343
	Non Wage Recurrent	39,128	0	39,128
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

2 Research studies, 2 publications and mentored Research Innovations Training for staff conducted

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QUARTER 3: Revised Workplan

Budget Output: 03 Outreach

School visits conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	2,412	0	2,412
	Total	2,412	0	2,412
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,412	0	2,412
	AIA	0	0	0

Department: 08 Faculty of Business and management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

142 (24%F) Students enrolled. 12 weeks of lectures for 424 (30% F) students conducted, teaching materials procured. 1 study Trip for 30 BCS & 1 QA/Curriculum workshop held. Salaries for 47 (27.9% F) staff paid.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	29,725	0	29,725
	211103 Allowances (Inc. Casuals, Temporary)	12,926	0	12,926
	212101 Social Security Contributions	6,950	0	6,950
	213002 Incapacity, death benefits and funeral expenses	750	0	750
	221001 Advertising and Public Relations	1,150	0	1,150
	221007 Books, Periodicals & Newspapers	9,470	0	9,470
	221008 Computer supplies and Information Technology (IT)	2,101	0	2,101
	221011 Printing, Stationery, Photocopying and Binding	6,100	0	6,100
	221012 Small Office Equipment	75	0	75
	224004 Cleaning and Sanitation	1,043	0	1,043
	227001 Travel inland	3,495	0	3,495
	227004 Fuel, Lubricants and Oils	2,600	0	2,600
	228001 Maintenance - Civil	925	0	925
	228002 Maintenance - Vehicles	419	0	419
	228003 Maintenance – Machinery, Equipment & Furniture	450	0	450
	282103 Scholarships and related costs	10,990	0	10,990
	Total	89,169	0	89,169
	Wage Recurrent	29,725	0	29,725
	Non Wage Recurrent	59,444	0	59,444
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

3 Research studies conducted.2 Research workshops/seminars held	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	5,275	0	5,275
	Total	5,275	0	5,275
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,275	0	5,275
	AIA	0	0	0

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QUARTER 3: Revised Workplan

Budget Output: 03 Outreach

Materials for IT and conduct survey procured	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	15,430	0	15,430
	Total	15,430	0	15,430
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>15,430</i>	<i>0</i>	<i>15,430</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Teaching materials procured & 10 weeks of lectures & 2 of exams for 230 (53.6% F) students, Farm Attachment for 20 BSAL conducted, 1 QA workshop held. Salaries for 26 (46.1% F) staff paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	25,423	0	25,423
	211103 Allowances (Inc. Casuals, Temporary)	6,450	0	6,450
	212101 Social Security Contributions	8,992	0	8,992
	221001 Advertising and Public Relations	1,125	0	1,125
	221007 Books, Periodicals & Newspapers	8,535	0	8,535
	221008 Computer supplies and Information Technology (IT)	854	0	854
	221011 Printing, Stationery, Photocopying and Binding	2,600	0	2,600
	222002 Postage and Courier	45	0	45
	224001 Medical Supplies	1	0	1
	224004 Cleaning and Sanitation	377	0	377
	227001 Travel inland	1,170	0	1,170
	228001 Maintenance - Civil	1,250	0	1,250
	228002 Maintenance - Vehicles	4,250	0	4,250
	228003 Maintenance – Machinery, Equipment & Furniture	3,300	0	3,300
	282103 Scholarships and related costs	3,203	0	3,203
	Total	67,573	0	67,573
	<i>Wage Recurrent</i>	<i>25,423</i>	<i>0</i>	<i>25,423</i>
	<i>Non Wage Recurrent</i>	<i>42,150</i>	<i>0</i>	<i>42,150</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Research and Graduate Studies

1 Research study conducted and 2 publications made. 1 Research workshop/seminar held	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	2,750	0	2,750
	Total	2,750	0	2,750
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,750</i>	<i>0</i>	<i>2,750</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 3: Revised Workplan

Budget Output: 03 Outreach

Industrial Training & STP for 95 students for 8 weeks and community Twinning project conducted.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	35,949	0	35,949
	Total	35,949	0	35,949
	Wage Recurrent	0	0	0
	Non Wage Recurrent	35,949	0	35,949
	AIA	0	0	0

Department: 10 Institute of Maternal and New born Child Health

Outputs Provided

Budget Output: 01 Teaching and Training

Travel to disseminate information to MoH done	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	540	0	540
	227001 Travel inland	510	0	510
	Total	1,050	0	1,050
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,050	0	1,050
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

2MNCH research Grants awarded to MUST Postgraduate Students/Junior Researchers. Mentorship sessions conducted.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	6,734	0	6,734
	Total	6,734	0	6,734
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,734	0	6,734
	AIA	0	0	0

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QUARTER 3: Revised Workplan

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, 1 Examiners' Board meeting held. Facilitation for External Examiners done	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,026	0	1,026
	221003 Staff Training	900	0	900
	221006 Commissions and related charges	1,945	0	1,945
	221008 Computer supplies and Information Technology (IT)	631	0	631
	221011 Printing, Stationery, Photocopying and Binding	3,448	0	3,448
	224005 Uniforms, Beddings and Protective Gear	700	0	700
	227004 Fuel, Lubricants and Oils	500	0	500
	228003 Maintenance – Machinery, Equipment & Furniture	25	0	25
	282103 Scholarships and related costs	2,437	0	2,437
Total		11,612	0	11,612
Wage Recurrent		0	0	0
Non Wage Recurrent		11,612	0	11,612
AIA		0	0	0

Budget Output: 02 Research and Graduate Studies

No output	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	17,500	0	17,500
	Total	17,500	0	17,500
	Wage Recurrent	0	0	0
	Non Wage Recurrent	17,500	0	17,500
	AIA	0	0	0

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. Curriculum development/review & Certification for short courses and experiential learning done & IEC Materials procured	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	27,655	0	27,655
	Total	27,655	0	27,655
	Wage Recurrent	0	0	0
	Non Wage Recurrent	27,655	0	27,655
	AIA	0	0	0

Development Projects

GRAND TOTAL	2,096,594	0	2,096,594
Wage Recurrent	154,501	0	154,501
Non Wage Recurrent	1,811,636	0	1,811,636

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QUARTER 3: Revised Workplan

<i>GoU Development</i>	<i>130,457</i>	<i>0</i>	<i>130,457</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>