

Vote:127 Muni University

QUARTER 3: 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 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	14.599	10.949	10.801	75.0%	74.0%	98.6%
Non Wage	4.907	5.716	3.587	116.5%	73.1%	62.7%
Devt. GoU	7.200	0.390	0.076	5.4%	1.1%	19.4%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	26.707	17.056	14.464	63.9%	54.2%	84.8%
Total GoU+Ext Fin (MTEF)	26.707	17.056	14.464	63.9%	54.2%	84.8%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	26.707	17.056	14.464	63.9%	54.2%	84.8%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	26.707	17.056	14.464	63.9%	54.2%	84.8%
Total Vote Budget Excluding Arrears	26.707	17.056	14.464	63.9%	54.2%	84.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	26.71	17.06	14.46	63.9%	54.2%	84.8%
Sub-SubProgramme: 13 Support Services Programme	16.01	8.79	7.07	54.9%	44.1%	80.4%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	10.69	8.27	7.40	77.3%	69.2%	89.5%
Sub-SubProgramme: 51 Delivery of Tertiary Education and Research	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	26.71	17.06	14.46	63.9%	54.2%	84.8%

Matters to note in budget execution

The major challenge is the under release of development budget in the last three quarters. Only 5% has been received therefore grossly affecting implementation of the retooling projects. Also the delay in release of supplementary budget affected some of the activities in the quarter.

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

<i>(i) Major unspent balances</i>
Departments , Projects

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Sub-SubProgramme 13 Support Services Programme		
0.876 Bn Shs	Department/Project :02 Central Administration	
	Reason: This majorly supplementary release that is planned to be spent in Q4	
Items		
304,299,075.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Reserved for activities in Q4	
124,344,955.000 UShs	213004 Gratuity Expenses	
	Reason: To be paid in Q4	
94,017,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Procurement was initiated late. This was supplementary	
45,696,229.000 UShs	228002 Maintenance - Vehicles	
	Reason: This was partly supplementary. Awaiting request from the service provider.	
45,427,700.000 UShs	227004 Fuel, Lubricants and Oils	
	Reason: Reserved for activities in Q4	
0.321 Bn Shs	Department/Project :03 Academic and Student Affairs	
	Reason: Reserved to be spent in Q4	
Items		
142,698,000.000 UShs	212101 Social Security Contributions	
	Reason: NSSF reform affected timely payment. To be paid in Q4.	
101,393,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: The service provider delayed to deliver the books on time	
22,941,416.000 UShs	262101 Contributions to International Organisations (Current)	
	Reason: Planned to be spent in Q4	
17,673,256.000 UShs	221009 Welfare and Entertainment	
	Reason: Planned to be spent in Q4	
15,067,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: Planned to be spent in Q4	
0.314 Bn Shs	Department/Project :1685 Retooling of Muni University	
	Reason: Awaiting delivery by the service provider and also additional release to pay for works done.	
Items		
200,000,000.000 UShs	312201 Transport Equipment	
	Reason: Awaiting delivery by the service provider. To be spent in Q4	
58,096,982.000 UShs	312202 Machinery and Equipment	

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Reason: Awaiting Q4 release	
33,700,000.000 UShs	312203 Furniture & Fixtures
Reason: Awaiting delivery by the service provider. To be spent in Q4	
22,555,701.000 UShs	312102 Residential Buildings
Reason: Awaiting Q4 release	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.171 Bn Shs	Department/Project :04 Faculty of Techno Science
Reason: Reserved to be spent in Q4	
<i>Items</i>	
120,199,158.000 UShs	212101 Social Security Contributions
Reason: Reserved to be spent in Q4	
22,022,857.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Reserved to be spent in Q4	
14,467,000.000 UShs	227001 Travel inland
Reason: Reserved to be spent in Q4	
5,100,000.000 UShs	221009 Welfare and Entertainment
Reason: Reserved to be spent in Q4	
5,098,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reserved to be spent in Q4	
0.089 Bn Shs	Department/Project :05 Research and Innovation Department
Reason: Reserved to be spent in Q4. Most activities were affected by COVID 19 lock down.	
<i>Items</i>	
29,625,100.000 UShs	212101 Social Security Contributions
Reason: NSSF reform affected timely payment	
16,476,450.000 UShs	221009 Welfare and Entertainment
Reason: Reserved to be spent in Q4	
14,480,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement is on going	
11,000,000.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Reserved to be spent in Q4	
6,000,000.000 UShs	221012 Small Office Equipment
Reason: Reserved to be spent in Q4	
0.086 Bn Shs	Department/Project :06 Faculty of Education

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Reason: Reserved for activities in Q4	
<i>Items</i>	
34,592,721.000 UShs	221103 Allowances (Inc. Casuals, Temporary)
Reason: Reserved for activities in Q4	
24,000,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Awaiting delivery, to be spent in Q4	
7,000,000.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Awaiting delivery, to be spent in Q4	
5,440,000.000 UShs	221003 Staff Training
Reason: Activity planned in Q4	
4,000,000.000 UShs	221012 Small Office Equipment
Reason: Awaiting delivery, to be spent in Q4	
0.019 Bn Shs	<i>Department/Project :07 Faculty of Health Sciences</i>
Reason: Reserved for Q4 activities.	
<i>Items</i>	
10,759,250.000 UShs	221103 Allowances (Inc. Casuals, Temporary)
Reason: Reserved for Q4 activities.	
4,243,700.000 UShs	224001 Medical Supplies
Reason: Reserved for Q4 activities.	
2,400,000.000 UShs	222001 Telecommunications
Reason: Reserved for Q4 activities.	
1,415,500.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reserved for Q4 activities.	
500,000.000 UShs	221012 Small Office Equipment
Reason: Reserved for Q4 activities.	
0.016 Bn Shs	<i>Department/Project :08 Faculty of Science</i>
Reason: Reserved for Q4 activities.	
<i>Items</i>	
10,685,000.000 UShs	224001 Medical Supplies
Reason: Reserved for Q4 activities.	
2,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reserved for Q4 activities.	
1,772,550.000 UShs	221009 Welfare and Entertainment

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Reason: Reserved for Q4 activities.	
1,500,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Reserved for Q4 activities.	
0.150 Bn Shs	<i>Department/Project :09 Agriculture and Environmental Science</i>
Reason: Reserved for Q4 activities NSSF reform affect its payment.	
<i>Items</i>	
108,259,800.000 UShs	212101 Social Security Contributions
Reason: NSSF reforms affected timely payments	
13,497,000.000 UShs	221008 Computer supplies and Information Technology (IT)
Reason: Reserved for Q4 activities.	
6,750,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Delivery was not timely, to be spent in Q4	
4,578,000.000 UShs	224001 Medical Supplies
Reason: Reserved for Q4 activities.	
4,273,900.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Reserved for Q4 activities.	
0.167 Bn Shs	<i>Department/Project :10 Faculty of Management Science</i>
Reason: NSSF reform affected timely payment and other funds are Reserved for Q4 activities	
<i>Items</i>	
81,716,424.000 UShs	212101 Social Security Contributions
Reason: NSSF reform affected timely payment	
29,238,072.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: Reserved for Q4 activities	
13,000,000.000 UShs	221003 Staff Training
Reason: Reserved for Q4 activities	
11,900,000.000 UShs	221009 Welfare and Entertainment
Reason: Reserved for Q4 activities	
11,500,000.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Reserved for Q4 activities	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Sub-SubProgramme 13 Support Services Programme	
0.460 Bn Shs	<i>Department/Project :02 Central Administration</i>

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Reason:	
<i>Items</i>	
417,282,013.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: There was supplementary release	
42,215,799.000 UShs	227001 Travel inland
Reason: There was supplementary release	
738,000.000 UShs	213002 Incapacity, death benefits and funeral expenses
Reason: There was supplementary release	
0.025 Bn Shs	<i>Department/Project :03 Academic and Student Affairs</i>
Reason:	
<i>Items</i>	
25,448,605.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: There was supplementary release	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.003 Bn Shs	<i>Department/Project :07 Faculty of Health Sciences</i>
Reason:	
<i>Items</i>	
3,228,400.000 UShs	227001 Travel inland
Reason: There was supplementary release	

V2: Performance Highlights

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

Sub-SubProgramme : 13 Support Services Programme			
Responsible Officer: Rev. Fr. Prof. Odubuker Picho Epiphany - University Secretary			
Sub-SubProgramme Outcome: An efficient and effective institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Annual external Auditor General rating of the institution	Percentage	88%	90%
Level of Strategic plan delivered (%)	Percentage	40%	25%
Budget absorption rate	Percentage	95%	54%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	Percentage	75%	68%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Rev. Fr. Prof. Odubuker Picho Epiphany			

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Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Gender parity Index	Ratio	3:7	2:5
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Percentage of vacant teaching posts filled	Percentage	0%	0%
Rate of undertaking research	Percentage	25%	0%
Percentage of students on apprenticeship	Percentage	100%	100%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 02 Central Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of council and management resolutions implemented	Number	24	20
% No. of disciplinary cases handled	Number		1
% increase in non-tax revenue collection	Percentage	2%	5%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Quarterly Financial Management reports in place	Number	4	3
Final accounts in place	Text	1	YES
Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Approved procurement plan in place	Text	YES	YES
% of approved procurement plan implemented	Percentage	100%	75%
% of Quarterly procurement reports produced	Percentage	100%	75%
Budget OutPut : 04 Planning and Monitoring Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Ministerial Policy Statement, Budget Framework Paper, Quarterly and annual performance reports in place	Text	YES	YES
% of strategic plan implemented	Percentage	40%	25%

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Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% No. of motor vehicles maintained	Percentage	95%	95%
% No. of machinery and equipment maintained	Percentage	90%	90%
Budget OutPut : 19 Human Resource Management Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% of staff attendance	Percentage	95%	95%
% No. of disciplinary cases handled	Percentage	100%	100%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 04 Faculty of Techno Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	10%	0%
Department : 05 Research and Innovation Department			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	50%	50%
Department : 06 Faculty of Education			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	2%	39%
Department : 07 Faculty of Health Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Department : 08 Faculty of Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Department : 09 Agriculture and Environmental Science			

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Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	50%	100%
Department : 10 Faculty of Management Science			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Enrolment Rate in University	Percentage	50%	55%

Performance highlights for the Quarter

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1 Council Committee (Finance and Planning) meeting held
 4 Top Management Meetings Held with 2 females and 5 Males
 Half year financial statements were prepared and submitted to Accountant General
 1 Training of HoDs and vote controllers on IFMS (11 Females and 34 males) conducted.
 Quarter 2 report prepared and submitted to MOFPED
 MPS prepared and submitted to MoFPED
 1 PBS training conducted for 45 staff (34M & 11F)
 548 patients managed (311 male, 237 female) at the clinic.
 All the three (3) months' salary paid to 236 staff- 64(female) 172(male)
 3 Senate Committee meetings held (AQAGMC (1) and MUAB (2))
 3 new academic programmes were accredited by NCHE (ECE, HEC – Biological and Physical)
 240 govt students paid living out allowances (F=53 and M-187)
 1 sensitization meeting on COVID 19 prevention and Management conducted to all students
 5 days orientation of fresh students conducted
 5 units of Unipol constructed at Muni University Police Post
 1 staff house constructed at NTC Muni (Roofed and plastered. Floors being screeded)
 Provision of water booster pump installation works and related supplies at Health Science Block Completed
 11 weeks of lectures conducted for all programmes
 89 students taught (F=21 and M=68) in semester 1 Academic year 2021/2022- faculty of techno science.
 32 students were placed to complete 5-weeks of industrial training (F=9 and M=23)- faculty of techno science.
 12 peer-reviewed publication produced (Techno Science (2), Education (2), Health Science (1), Science (5) Agriculture (2))
 157 bachelors of science with education students taught (Male: 129 and Female: 28)
 135 Bachelor of education Primary students taught (Male = 73 and Female 62)
 22 MEDEPM students taught (Male: 15 and Female: 07)
 1 session of teaching practice conducted for Year twos and threes
 162 students taught in semester 1 Academic year 2021/2022- faculty of Health Science
 • 36 year IV-16 Female, 22 Male
 • 34- Year III-16 Female, 18 Male
 • 35 Year II- 12Female, 23 Male
 • 57 Year I-16 F and 41 M
 3 study trips conducted
 (a). Study tour was organized for 3rd year Physics students. Visits were made to the Ginnery at Rhino camp and Pakwach on 10th and 11th March, respectively.
 (b). Study tour was organized for third year Chemistry class of 2020/2021 consisting of six (6) students that is four (4) male and two (2) female taken to Gulu University on 03rd March 2022 for an academic trip on Analytical and Environmental Chemistry techniques.
 ©. Study tour was organized for third year Chemistry class of 2021/2022 consisting of 15 students, that is twelve (12) male and 3 (three) female taken to Arua city National Water and Sewerage cooperation (NWSC) water treatment plant at Niva and Sewage treatment plant on 23rd March 2022 at Dadamu.
 56 students: 15 females and 41 males were taught and assessed- faculty of agriculture and environmental science
 5 field practical trips conducted for students of agriculture
 • ASM1104 Livestock production and management conducted on the 11th March 2022 at ADRAA agricultural college, Madi-Okollo
 • ASM1102 Agronomy and Ecology and ASM1103 Introduction to soil science conducted on 14th March 2022 at Zombo
 • ASM2101 Annual crop agronomy conducted on three days, 9th, 17th and 24th March 2022 at ABI-ZARDI, Arua
 65 students taught and assessed. 26 undergraduate students (11 males and 15 females) and 39 postgraduate students (30 Males and 9 females) – faculty of Management Science
 Overall 686 students were registered and taught (Female: 217 Male: 469)

V3: Details of Releases and Expenditure

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

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	16.01	8.79	7.07	54.9%	44.1%	80.4%
Class: Outputs Provided	8.68	8.27	6.89	95.2%	79.3%	83.3%
071301 Administrative Services	5.44	5.38	4.69	99.0%	86.3%	87.2%
071302 Financial Management and Accounting Services	0.05	0.05	0.02	100.0%	46.1%	46.1%
071303 Procurement Services	0.03	0.03	0.02	100.0%	74.3%	74.3%
071304 Planning and Monitoring Services	0.02	0.02	0.01	100.0%	46.2%	46.2%
071305 Audit	0.23	0.18	0.14	79.0%	61.6%	78.1%
071307 Estates and Works	0.40	0.45	0.28	112.0%	69.3%	61.9%
071308 University Hospital/Clinic	0.06	0.06	0.04	99.1%	72.4%	73.0%
071309 Academic Affairs (Inc.Convocation)	0.92	0.79	0.66	86.3%	72.2%	83.7%
071310 Library Affairs	0.57	0.46	0.31	81.7%	53.6%	65.7%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	0.89	0.76	0.67	85.4%	74.9%	87.7%
071319 Human Resource Management Services	0.07	0.07	0.04	104.5%	56.6%	54.2%
071320 Records Management Services	0.02	0.02	0.01	95.0%	42.1%	44.3%
Class: Outputs Funded	0.13	0.13	0.11	100.0%	82.4%	82.4%
071351 Contributions to Research and International Organizations	0.06	0.06	0.04	100.0%	61.8%	61.8%
071353 Guild Services	0.07	0.07	0.07	100.0%	100.0%	100.0%
Class: Capital Purchases	7.20	0.39	0.08	5.4%	1.1%	19.4%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.14	0.00	0.00	0.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.58	0.06	0.01	10.9%	0.9%	8.6%
071378 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.00	100.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	6.24	0.09	0.07	1.5%	1.1%	75.7%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	10.69	8.27	7.40	77.3%	69.2%	89.5%
Class: Outputs Provided	10.69	8.27	7.40	77.3%	69.2%	89.5%
071401 Teaching and Training	10.13	7.81	7.06	77.1%	69.7%	90.4%
071402 Research and Graduate Studies	0.44	0.35	0.24	78.2%	53.8%	68.9%
071403 Outreach	0.12	0.11	0.09	90.4%	79.9%	88.3%
Total for Vote	26.71	17.06	14.46	63.9%	54.2%	84.8%

Table V3.2: 2021/22 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
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Class: Outputs Provided	19.38	16.54	14.28	85.3%	73.7%	86.4%
211101 General Staff Salaries	13.29	9.96	9.84	75.0%	74.0%	98.7%
211102 Contract Staff Salaries	1.31	0.98	0.97	75.0%	73.5%	98.0%
211103 Allowances (Inc. Casuals, Temporary)	0.78	1.52	1.09	194.4%	139.4%	71.7%
212101 Social Security Contributions	1.46	1.45	0.82	99.4%	56.2%	56.5%
213001 Medical expenses (To employees)	0.02	0.02	0.01	100.0%	83.2%	83.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.04	0.02	220.0%	98.2%	44.7%
213004 Gratuity Expenses	0.19	0.26	0.14	136.2%	71.4%	52.4%
221001 Advertising and Public Relations	0.03	0.03	0.02	109.9%	57.7%	52.5%
221002 Workshops and Seminars	0.03	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.08	0.07	0.02	83.2%	23.1%	27.8%
221004 Recruitment Expenses	0.01	0.01	0.00	83.3%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	68.5%	6.9%	10.0%
221007 Books, Periodicals & Newspapers	0.12	0.11	0.00	91.3%	0.1%	0.2%
221008 Computer supplies and Information Technology (IT)	0.08	0.06	0.04	77.3%	45.1%	58.4%
221009 Welfare and Entertainment	0.13	0.15	0.05	108.6%	40.8%	37.6%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.22	0.04	114.4%	22.8%	20.0%
221012 Small Office Equipment	0.04	0.03	0.00	84.5%	7.1%	8.4%
221016 IFMS Recurrent costs	0.01	0.01	0.00	100.0%	7.7%	7.7%
221017 Subscriptions	0.02	0.02	0.01	100.0%	53.4%	53.4%
222001 Telecommunications	0.06	0.06	0.04	88.0%	69.2%	78.7%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	31.7%	31.7%
222003 Information and communications technology (ICT)	0.13	0.13	0.11	100.0%	84.4%	84.4%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.02	100.0%	32.5%	32.5%
223004 Guard and Security services	0.03	0.03	0.01	84.3%	18.5%	21.9%
223005 Electricity	0.03	0.03	0.03	100.0%	91.7%	91.7%
223006 Water	0.05	0.05	0.05	100.0%	100.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	77.9%	77.9%
224001 Medical Supplies	0.08	0.08	0.05	90.0%	55.2%	61.4%
224004 Cleaning and Sanitation	0.05	0.04	0.03	84.8%	51.7%	60.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.02	0.00	88.1%	7.9%	8.9%
226001 Insurances	0.06	0.06	0.06	100.0%	100.0%	100.0%
226002 Licenses	0.00	0.00	0.00	100.0%	39.8%	39.8%
227001 Travel inland	0.41	0.47	0.39	113.9%	96.2%	84.5%
227002 Travel abroad	0.02	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	100.0%	27.5%	27.5%
227004 Fuel, Lubricants and Oils	0.07	0.10	0.05	153.8%	84.0%	54.6%
228001 Maintenance - Civil	0.04	0.04	0.02	87.5%	56.1%	64.1%
228002 Maintenance - Vehicles	0.07	0.10	0.05	142.9%	77.6%	54.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.03	0.02	82.5%	53.5%	64.8%

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

228004 Maintenance – Other	0.02	0.02	0.00	85.0%	23.3%	27.4%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	91.0%	91.0%
282103 Scholarships and related costs	0.27	0.26	0.26	99.1%	97.2%	98.2%
Class: Outputs Funded	0.13	0.13	0.11	100.0%	82.4%	82.4%
262101 Contributions to International Organisations (Current)	0.06	0.06	0.04	100.0%	61.8%	61.8%
263104 Transfers to other govt. Units (Current)	0.07	0.07	0.07	100.0%	100.0%	100.0%
Class: Capital Purchases	7.20	0.39	0.08	5.4%	1.1%	19.4%
281503 Engineering and Design Studies & Plans for capital works	0.56	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of Capital work	0.02	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	5.52	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.14	0.09	0.07	66.3%	50.2%	75.7%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.73	0.06	0.01	8.8%	0.8%	8.6%
312203 Furniture & Fixtures	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	26.71	17.06	14.46	63.9%	54.2%	84.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	16.01	8.79	7.07	54.9%	44.1%	80.4%
<i>Departments</i>						
02 Central Administration	6.31	6.25	5.25	99.1%	83.2%	84.0%
03 Academic and Student Affairs	2.51	2.15	1.74	85.6%	69.5%	81.1%
<i>Development Projects</i>						
1685 Retooling of Muni University	7.20	0.39	0.08	5.4%	1.1%	19.4%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	10.69	8.27	7.40	77.3%	69.2%	89.5%
<i>Departments</i>						
04 Faculty of Techno Science	1.68	1.30	1.11	77.3%	66.3%	85.7%
05 Research and Innovation Department	0.42	0.33	0.24	78.2%	56.7%	72.5%
06 Faculty of Education	3.55	2.74	2.58	77.2%	72.5%	94.0%
07 Faculty of Health Sciences	1.71	1.33	1.29	78.0%	75.5%	96.7%
08 Faculty of Science	0.91	0.71	0.67	77.6%	73.7%	94.9%
09 Agriculture and Environmental Science	1.29	0.99	0.83	77.1%	64.7%	83.9%
10 Faculty of Management Science	1.13	0.86	0.67	76.5%	59.5%	77.8%
Total for Vote	26.71	17.06	14.46	63.9%	54.2%	84.8%

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

Vote:127 Muni University

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:127 Muni University

QUARTER 3: 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: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
3 council meetings held	1 council meeting held	211101 General Staff Salaries	2,261,418
18 council committee meetings held		211102 Contract Staff Salaries	746,549
12 Top Management meetings held	5 Council Committee meeting held (Students Affairs (1), Finance (2) and Appointments Board (2))	211103 Allowances (Inc. Casuals, Temporary)	832,277
4 Academic programs accredited		212101 Social Security Contributions	354,509
1 Investment company operationalized	11 Top management meetings held	213001 Medical expenses (To employees)	8,160
2 all inclusive policies developed and approved		213002 Incapacity, death benefits and funeral expenses	8,738
	4 academic programs accredited (Bachelor of Economics, Bachelor of Science, Master of Arts (Education Planning and Management) and Higher Education Access Certificate in humanities).	213004 Gratuity Expenses	137,155
		221008 Computer supplies and Information Technology (IT)	9,156
	3 Academic programs re accredited (Bachelor of Science with Education, Bachelor of Information and Technology and Bachelor of Information System)	221009 Welfare and Entertainment	24,311
		221011 Printing, Stationery, Photocopying and Binding	4,908
	1 all-inclusive policy developed and approved (HIV/AIDs/hepatitis policy approved)	221012 Small Office Equipment	1,600
		222001 Telecommunications	41,950
		222002 Postage and Courier	800
		222003 Information and communications technology (ICT)	39,702
		223004 Guard and Security services	5,536
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224004 Cleaning and Sanitation	25,830
		224006 Agricultural Supplies	2,000
		226001 Insurances	40,000
		227001 Travel inland	134,630
		227003 Carriage, Haulage, Freight and transport hire	660
		273102 Incapacity,death benefits and funeral expenses	9,101

Reasons for Variation in performance

The Council term expired.

Total	4,689,989
Wage Recurrent	3,007,966
Non Wage Recurrent	1,682,023

Vote:127 Muni University

QUARTER 3: 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
		Arrears	0
		AIA	0

Budget Output: 02 Financial Management and Accounting Services

		Item	Spent
1 Final Accounts for 2020/2021 prepared and submitted to AG	3 quarterly financial report prepared and submitted to Accountant General.	211103 Allowances (Inc. Casuals, Temporary)	12,336
1 Nine months Financial Reports prepared and submitted to the ministry	1 Final Account for FY 2020/2021 prepared and submitted to Accountant General	221011 Printing, Stationery, Photocopying and Binding	75
4 quarterly Financial Report prepared and submitted to AG		221016 IFMS Recurrent costs	770
1 Board of survey conducted and reports produced	9 monthly financial reports produced and presented to management.	227001 Travel inland	9,855
	Half year financial statements were prepared and submitted to Accountant General		
	1 Training of HoDs and vote controllers on IFMS (11 Females and 34 males) conducted		
	Annual Board of survey conducted and submitted to Accountant General		

Reasons for Variation in performance

N/A

Total	23,036
Wage Recurrent	0
Non Wage Recurrent	23,036
Arrears	0
AIA	0

Budget Output: 03 Procurement Services

		Item	Spent
4 Adverts for works in the print media	3 adverts for works and services made in the print media	211103 Allowances (Inc. Casuals, Temporary)	14,996
36 Evaluation meetings held	42 Evaluation committee meetings held	227001 Travel inland	9,523
36 contracts committee meetings	27 Contracts Committee meetings held		
12 procurement reports produced and submitted to PPDA	9 monthly procurement reports prepared and submitted to PPDA		

Reasons for Variation in performance

Evaluation and Contracts Committees over performed because additional funds were released in Q2 and Q3

Total	24,519
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Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	24,519
		Arrears	0
		AIA	0

Budget Output: 04 Planning and Monitoring Services

		Item	Spent
4 Quarterly reports produced and submitted to MOFPED, BFP, MP's . M&E plan implemented and report produced	3 Quarterly Reports (Q1and Q2 for FY2021/2022 and Q4 for FY2020/2021) produced and submitted to MOFPED	221009 Welfare and Entertainment	1,455
	Final Strategic Plan developed in line with NDPIII and certificated issued.	227001 Travel inland	7,784
	BFP for FY2022/2023 prepared and submitted to MoFPED		
	MPS prepared and submitted to MoFPED		
	1 PBS training conducted for 45 staff (34M & 11F)		
	Held 2nd Budget call circular staff meeting on 8th February 2022 with Vote controllers (10 males) MPS prepared and submitted to MoFPED		
	Strategic Plan Y1 reviewed and report submitted to Management and Council.		
	Final Plan and Budget for FY2021/2022 prepared, approved MoFPED and distributed to Vote controllers		

Reasons for Variation in performance

N/A

Total	9,238
Wage Recurrent	0
Non Wage Recurrent	9,238
Arrears	0
AIA	0

Budget Output: 05 Audit

Vote:127 Muni University

QUARTER 3: 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
4 Audit reports prepared and submitted to IAG & Audit committee	3 Quarterly Audit Reports prepared and submitted to key stakeholders	Item	Spent
All works and services Audited		211101 General Staff Salaries	129,436
All accounts and departments Audited	All works and services supplied verified for value for money	221017 Subscriptions	1,500
		227001 Travel inland	8,412
	Planned activities in the Risk based Internal Audit Annual Plan were audited.		

Reasons for Variation in performance

N/A

Total	139,348
Wage Recurrent	129,436
Non Wage Recurrent	9,912
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Estates and Works

Water and Electricity supplied and paid in-time	All 12 motor vehicles maintained and/or serviced.	Item	Spent
All buildings and other facilities maintained and functional		221017 Subscriptions	578
Repairs and computers repaired and maintained	All 3 motor cycles (UEC 098Y, UEC 099Y and UEC 325Y) serviced and functional	223003 Rent – (Produced Assets) to private entities	16,105
All Motor vehicles maintained and functional		223005 Electricity	27,500
Compound maintained	Electricity supplied and paid for in time for all three months	223006 Water	53,000
All university vehicles insured		226001 Insurances	22,000
	Compound maintained	226002 Licenses	596
		227004 Fuel, Lubricants and Oils	54,572
	8 vehicles comprehensively insured	228001 Maintenance - Civil	22,435
	Water supplied and paid for in time for all three months	228002 Maintenance - Vehicles	54,304
		228003 Maintenance – Machinery, Equipment & Furniture	21,399
		228004 Maintenance – Other	4,665

Reasons for Variation in performance

High running and maintenance cost.

Total	277,154
Wage Recurrent	0
Non Wage Recurrent	277,154
Arrears	0
<i>AIA</i>	0

Budget Output: 08 University Hospital/Clinic

Vote:127 Muni University

QUARTER 3: 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
2500 Out patients managed	1270 patients managed (690 male, 580 female) at the clinic.	Item	Spent
20 inpatients managed		223007 Other Utilities- (fuel, gas, firewood, charcoal)	557
Assorted drugs procured	Assorted drugs procured	224001 Medical Supplies	36,462
		227001 Travel inland	3,498

Reasons for Variation in performance

Covid 19 pandemic affected normal operation of the institution

Total	40,516
Wage Recurrent	0
Non Wage Recurrent	40,516
Arrears	0
<i>AIA</i>	0

Budget Output: 19 Human Resource Management Services

12 monthly salary processed for 246 staff (F=69 and M=177)	9-months salaries processed for 236 staff (172 male, 64 female)	Item	Spent
Training needs assessment conducted		221003 Staff Training	14,312
5 Training held for staff in various capacity gaps	5 staff training held on (i) Counter terrorism (attended by 21 security Officers(19 males and 02 females) (ii) Defensive driving (attended by 4 drivers all Male) (iii) Tractor Operation (attended by 5 tractor operators, all Male (iv) Wealth Master Classes (attended by 30 staff 12 females and 18 males) (v) IFMS Workshop organized for Vote Controller with 28 males and 8 females' attendance	227001 Travel inland	23,073
Induction training conducted	3 staff attended professional courses in HR professional- 1 female and 2 males		
	2 staff attended a course in Administrative Law all Male		

Reasons for Variation in performance

Some staff resigned and there was no recruitment conducted

Total	37,385
Wage Recurrent	0
Non Wage Recurrent	37,385
Arrears	0
<i>AIA</i>	0

Budget Output: 20 Records Management Services

Vote:127 Muni University

QUARTER 3: 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
2 sensitization meetings held	Correspondence received, registered and classified	Item	Spent
Records timely processed and delivered		222001 Telecommunications	800
Preservation and conservation for storage	Records and documents safely stored and easily retrieved and timely delivered	222002 Postage and Courier	500
		227001 Travel inland	7,112
	Registry properly organized		

Reasons for Variation in performance

Insufficient funding

Total	8,412
Wage Recurrent	0
Non Wage Recurrent	8,412
Arrears	0
AIA	0
Total For Department	5,249,599
Wage Recurrent	3,137,403
Non Wage Recurrent	2,112,196
Arrears	0
AIA	0

Departments

Department: 03 Academic and Student Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:127 Muni University

QUARTER 3: 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
4 Senate meetings held	2 senate meetings held	Item	Spent
10 senate committee meetings held		211101 General Staff Salaries	327,713
Programs advertised	11 Senate Committee meetings held	211102 Contract Staff Salaries	76,499
350 students admitted both govt and Private (F=95 and M=255)	400 post graduate hand books procured	211103 Allowances (Inc. Casuals, Temporary)	160,127
737 students enrolled and registered (F=200 and M=537)	Seven (7) programmes were accredited by NCHE: (Higher Education Access Certificate, Bachelor of Science, Bachelor of Economics, Master of Education (Education Planning and Management), ECE, HEC – Biological and Physical)	221001 Advertising and Public Relations	16,436
2 semester examinations held		221005 Hire of Venue (chairs, projector, etc)	1,030
6 new academic progs accredited		221008 Computer supplies and Information Technology (IT)	5,370
		221009 Welfare and Entertainment	13,789
	Graduation ceremony (Virtual) was successfully held on 28th August 2021. (103 students graduated Female=30 and Male 73)	221011 Printing, Stationery, Photocopying and Binding	35,949
		221012 Small Office Equipment	1,155
		227001 Travel inland	22,654
	Conducted selection of Government and private students		
	5 new academic programmes were approved by Senate and Council. (Postgraduate Diploma in Human Resource Management, Master of Science in Chemistry, Master of Science in Computer Science, Master of Science in Artificial Intelligence and Master of Public Health		

Reasons for Variation in performance

COVID-19 pandemic affected timely implementation of programs.

Total	660,722
Wage Recurrent	404,212
Non Wage Recurrent	256,510
Arrears	0
AIA	0

Budget Output: 10 Library Affairs

Vote:127 Muni University

QUARTER 3: 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
Assorted books procured	Library services provided for the staff and students.	Item	Spent
Library and open day organized		211101 General Staff Salaries	223,464
2 Library Outreach conducted	Assorted text books procured (Out of 150 titles (270 copies) on 13th August 2021	211102 Contract Staff Salaries	73,876
2 Training of all staff on e-library	M/S Gustro Ltd delivered 107 titles (187 copies))	221007 Books, Periodicals & Newspapers	183
		221009 Welfare and Entertainment	3,387
		227001 Travel inland	4,479
	Received 233 Textbooks for multidisciplinary subjects from Book Aid International.		
	Oriented 8 Postgraduate Diploma in Financial Management pioneer students		
	Procured 276 copies of assorted textbooks out of 283		
	Received and uploaded into Muni University Institutional Repository (IR) 22 publications from Muni University Staff for January- March 2022		

Reasons for Variation in performance

There was delay in delivery of books by service providers

Total	305,389
Wage Recurrent	297,340
Non Wage Recurrent	8,049
Arrears	0
AIA	0

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

Vote:127 Muni University

QUARTER 3: 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
265 govt students paid (72 female and 193 male)	240 govt students paid living out allowances (F=53 and M=187)	Item	Spent
2 inspections of male & female hostels held		211101 General Staff Salaries	236,548
5 counselling sessions held	3 inspections of hostels conducted	211102 Contract Staff Salaries	68,115
1 week orientation conducted		211103 Allowances (Inc. Casuals, Temporary)	660
300 students screened (F=81 and M = 211)	2 temporary sports facilities constructed ie volleyball and netball courts	213002 Incapacity, death benefits and funeral expenses	8,453
Needy students supported	1 sensitization meeting on COVID 19 prevention and Management conducted to all students	221009 Welfare and Entertainment	883
Participate in all tournaments		221011 Printing, Stationery, Photocopying and Binding	90
		221017 Subscriptions	7,000
	Counselling Session conducted (13 males, 15 females and 2 student groups counselled)	222003 Information and communications technology (ICT)	70,000
		227001 Travel inland	20,299
	5 days orientation of fresh students conducted	282103 Scholarships and related costs	257,668
	1 Intramural game organized ie inter-year competition in football and volleyball where players were selected for the team		

Reasons for Variation in performance

COVID-19 affected some of the planned activities

Total	669,715
Wage Recurrent	304,663
Non Wage Recurrent	365,052
Arrears	0
AIA	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

Annual subscriptions to UDOSF, RUFORUM, RENU and UVCF	Annual contributions made to CUUL, AICAD, Remote XF, ULIA, and REN and RUFORUM	Item	Spent
Annual contributions made to international organizations, CUUL, ULIA, TEEAL, Urrkund, Remote XF and AICAD		262101 Contributions to International Organisations (Current)	37,059

Reasons for Variation in performance

Available fund is insufficient

Total	37,059
Wage Recurrent	0
Non Wage Recurrent	37,059
Arrears	0

Vote:127 Muni University

QUARTER 3: 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: 53 Guild Services

		Item	Spent
6 Guild council meetings held	4 general Council meetings in July and August (16 females and 17 males) 2	263104 Transfers to other govt. Units (Current)	70,000
8 Guild executive meetings held	executive meeting in July (3 females and 3 males and one ex- officio) 18 guild		
4 Community Awareness conducted on health, GBV & Environment	committee meetings in July (10 females and 14 males		
4 Radio talk shows conducted	1 Community Awareness conducted on health, GBV & Environment		
Guild elections conducted			
2 public lectures organized			

Reasons for Variation in performance

Term of the Guid Council expired.

Total	70,000
Wage Recurrent	0
Non Wage Recurrent	70,000
Arrears	0
AIA	0
Total For Department	1,742,884
Wage Recurrent	1,006,215
Non Wage Recurrent	736,669
Arrears	0
AIA	0

Development Projects

Project: 1685 Retooling of Muni University

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 vehicle procured	Not achieved	Item	Spent
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Reasons for Variation in performance

Time lost is due to contractor related challenges

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

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

1 tablet (iPad) procured	Not achieved	Item	Spent
4 printers procured			
1 desk printer procured			
6 desk top computers procured			
2 laptop computers procured			
other computer accessories			

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

No funding

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

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Specialized laboratory equipment and machineries for (Faculties of Science, Nursing, Agriculture and Technoscience procured.
200KVA generator and tools incl. sports equipment procured for estates, works and students affairs
1 tractor trailer procured

Item	Spent
312202 Machinery and Equipment	5,500

Reasons for Variation in performance

Limited financial releases under retooling budget.

Total	5,500
GoU Development	5,500
External Financing	0
Arrears	0
AIA	0

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

8 office chairs procured
2 office tables procured
10 office desks procured
1 metallic cupboard procured
1 book shelf procured
1 sofa set procured
other office furniture

Item	Spent
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Reasons for Variation in performance

Extended procurement process

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

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

Vote:127 Muni University

QUARTER 3: 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
Completion of Design of Hostels Design of hospital block & motorized borehole. Construction of Admin block, 1 welding workshop, 2 VIP & 1 staff house at NTC Completion of Health Lab. Other works (Unipot, tree planting, building maint & agric facilities)	5 units of Unipot constructed at Muni University Police Post 1 staff house constructed at NTC Muni (Roofed and plastered. Floors being screeded) Provision of water booster pump installation works and related supplies at Health Science Block Completed	Item 312102 Residential Buildings	Spent 70,212

Reasons for Variation in performance

Inadequate development fund received by Q3

Total	70,212
GoU Development	70,212
External Financing	0
Arrears	0
AIA	0
Total For Project	75,712
GoU Development	75,712
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 04 Faculty of Techno Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: 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
01 program rolled out. 121 students registered and taught (13 female and 108 Male) 44 weeks of lecture conducted 3 semester examinations conducted for all course units taught	2 Departmental board meetings held. 2 consultative meetings held 32 weeks of lectures conducted both on line and face to face 93 students taught (F=23 and M=70) in Academic year 2020/2021 89 students taught (F=21 and M=68) in semester 1 Academic year 2021/2022 3 projects [PSFU/SDF; ACTEA; MAK-RIF] implemented. 1 grant project proposal developed and submitted as a consortium partner for EU Erasmus Funding. 2 research publications produced. 2 semester examination conducted (semester 1 and 2 for AY2020/2021) Project supervision conducted for all course units and programmes.	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 227001 Travel inland	Spent 1,071,249 1,727 24,422 1,800 1,500 1,430

Reasons for Variation in performance

Poor response to application for admission

Total	1,102,128
Wage Recurrent	1,071,249
Non Wage Recurrent	30,879
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

1 research project implemented 6 research publication produced 1 grant proposal developed	Not implemented	Item	Spent
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Reasons for Variation in performance

Not funded yet

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

Vote:127 Muni University

QUARTER 3: 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: 03 Outreach

		Item	Spent
2 community outreaches conducted to schools and other institution.	32 students were placed to complete 5-weeks industrial training (F=9 and M=23).conducted	227001 Travel inland	9,103
20 students placed for internship training (2 Female and 18 male)			

Reasons for Variation in performance

N/A

Total	9,103
Wage Recurrent	0
Non Wage Recurrent	9,103
Arrears	0
AIA	0
Total For Department	1,111,231
Wage Recurrent	1,071,249
Non Wage Recurrent	39,982
Arrears	0
AIA	0

Departments

Department: 05 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

Vote:127 Muni University

QUARTER 3: 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
2 research training seminars for academic staff held	2 training seminars/webinars/workshops for academic staff held:(RUFORUM Scientific Data Management for Post-Graduate Students Using R Programming Language. Virtual workshop, 16-21 August 2021. Seventeen (17) (F = 4; M = 13) members of academic staff of Muni University participated in the course and AuthorAID Online Course in Research and Proposal Writing in the Sciences, 7 September 2021 – 2 November 2021. Sponsored by the East African Science and Technology Commission (EASTECO). Eight (8) (F = 2; M = 6) members of academic staff of Muni University are participating in the course.)	Item 211101 General Staff Salaries	Spent 221,786
8 grant proposals developed	1 grant proposal developed and awarded: RUFORUM E-Learning Grant Title: “Support to Capacity Building in Online Learning at Muni University – RU/2021/KH/11”.	213001 Medical expenses (To employees)	6,812
20 research articles published	26 peer-reviewed publication produced	221011 Printing, Stationery, Photocopying and Binding	520
4 research collaborations/agreements (MoU) signed	1 grant proposal developed (A-HUMAIN Project submitted to the Erasmus+ Programme (Capacity Building) of the European Union)	227001 Travel inland	9,106
4 research meetings with partners attended	3 research meeting with partners attended by staff (Two (2) DINU consortium meetings attended in Gulu and One (1) NEMEDUSSA consortium meeting attended in Eldoret, Kenya)..		

Reasons for Variation in performance

The department is still understaffed

Total	238,224
Wage Recurrent	221,786
Non Wage Recurrent	16,438
Arrears	0
<i>AIA</i>	0
Total For Department	238,224
Wage Recurrent	221,786
Non Wage Recurrent	16,438
Arrears	0

Vote:127 Muni University

QUARTER 3: 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

Departments

Department: 06 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
03 programs developed and accredited	158 bachelor of science with education students were taught	211101 General Staff Salaries	2,211,133
200 students registered and taught (69 Female and 140 Male)	158 (Male:130; Female:28) taught	211103 Allowances (Inc. Casuals, Temporary)	35,407
34 weeks of lecture conducted	Year III= 53 (Male: 39; Female: 14)	212101 Social Security Contributions	249,537
2 semester examinations conducted for all course units taught	Year II= 59 (Male: 49; Female:10)	221003 Staff Training	4,560
	Year I= 46 (Male: 42; Female: 04)	221008 Computer supplies and Information Technology (IT)	12,900
	TOT=158 (Male:130 Female:28)	221009 Welfare and Entertainment	2,420
	Academic Year 2020/2021	225001 Consultancy Services- Short term	455
	-	227001 Travel inland	12,257
	157 Bachelor of science with education students taught (Male: 129 and Female: 28) -Academic Year 2021/2022		
	135 Bachelor of education Primary students taught (Male = 73 and Female 62)) -Academic Year 2021/2022		
	1 program rolled for implementation (MEDEPM)		
	22 MEDEPM students taught (Male: 15 and Female: 07)		
	1 faculty board meeting held		
	02 Programme accredited by NCHE (BECE and HEC Humanities)		
	04 curricular drafts being developed (BA. ED, MED PSY, MED FED and PhD)		
	32 weeks of lectures conducted online and face to face.		
	2 semester examinations conducted (semester 1 and 2 for AY2020/2021)		
	2 semester examinations conducted (semester 1 and 2 for AY2020/2021)		

Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned. And some of the students did not turnout.

Total	2,528,670
Wage Recurrent	2,211,133
Non Wage Recurrent	317,537

Vote:127 Muni University

QUARTER 3: 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
		Arrears	0
		AIA	0

Budget Output: 02 Research and Graduate Studies

1 project implemented	Not achieved	Item	Spent
6 publication produced			
1 grant proposal submitted for funding			
Reasons for Variation in performance			
No funds allocated			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0

Budget Output: 03 Outreach

02 community engagements held on topical issues of girl child education	02 community outreaches conducted	Item	Spent
	01 community outreach conducted –SP Survey	227001 Travel inland	49,648
58 students attached for school practice and supervised. (17 Female and 41 Male)	1 session of teaching practice conducted for Year twos and threes		
	1 MoU signed between AKU -Muni on Diploma in Educational Leadership and Management		
Reasons for Variation in performance			
Limited time due to school practice and teaching			
		Total	49,648
		Wage Recurrent	0
		Non Wage Recurrent	49,648
		Arrears	0
		AIA	0
		Total For Department	2,578,318
		Wage Recurrent	2,211,133
		Non Wage Recurrent	367,185
		Arrears	0
		AIA	0

Departments

Department: 07 Faculty of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: 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
44 weeks of teaching and learning conducted, 206 students registered and taught (of whom 72 are female and 134 male) 3 semester examinations conducted. 2 programmes accredited 1 programme rolled 4 publication produced 1 grant proposal submitted for fundin	132 students were enrolled, reported and taught in semester two 2020/2021 • 25 year IV-7 Female, 18 Male • 38 year III-16 Female, 22 Male • 34- Year II-16 Female, 18 Male • 35 Year I- 12Female, 23 Male 162 students taught in semester 1 Academic year 2021/2022 • 36 year IV-16 Female, 22 Male • 34- Year III-16 Female, 18 Male • 35 Year II- 12Female, 23 Male • 57 Year I-16 F and 41 M 32 weeks of online and face to face teaching conducted 2 semester examinations were conducted (end of semester one and two 2020/2021) 2 Faculty board meeting held on 24 January and on 04 February. 3 programs developed (Master of Public Health (for approval at NCHE), Bachelor of Medical Laboratory Sciences (passed Faculty approval), Bachelor of Science in Midwifery developed) One (1) article was published in a peer reviewed journal by Kakyo Tracy Alexis titled “ Benefits and challenges for hospital nurses engaged in formal mentoring programs: A systematic integrated review Year four students had five (5) weeks of online teaching from 19th July to 16th August, then reported for blended learning (face to face and online teaching from 20th August to date. All the planned courses for the semester were taught online for year one to year three and blended teaching and learning for year four, except for Ethics and Peace studies which was not taught for year one because of lack of a lecturer	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 227001 Travel inland	Spent 1,121,376 8,140 129,642 2,139 2,063 600 4,242 10,748

Vote:127 Muni University

QUARTER 3: 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

Due to Covid 19 pandemic activities were not implemented as planned. Not all students admitted reported.

Total	1,278,950
Wage Recurrent	1,121,376
Non Wage Recurrent	157,574
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Outreach

70 mother given care after birth by 35 students (12 Female and 23 Male)	36 mothers given care at their homes by 36 students. Students delivered mothers at Arua Regional Referral Hospital and provided postnatal care (care after birth) to the mothers and families in their homes for 7 days each.	Item	Spent
12 outreaches to Schools conducted		227001 Travel inland	11,810
8 outreaches to health facilities conducted			
One outreach to refugee settlement conducted	One (1) outreach was conducted to Oli HCIV on patient centered care by faculty and students and		
	Five (5) outreaches were conducted by year II students under Community Health Nursing to four health facilities by students (Adumi HCIV, Oli HCIV, Bondo HCIII and Vurra HCIII)		

Reasons for Variation in performance

N/A

Total	11,810
Wage Recurrent	0
Non Wage Recurrent	11,810
Arrears	0
<i>AIA</i>	0
Total For Department	1,290,760
Wage Recurrent	1,121,376
Non Wage Recurrent	169,384
Arrears	0
<i>AIA</i>	0

Departments

Department: 08 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: 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
34 weeks of teaching and learning conducted, 230 student registered and taught (F=69 and M=161) 2 semester examinations conducted 1 program rolled. 1 program accredited 6 publication produced 1 research project implemented	158 bachelors of science with education students were taught using MUELE and face to face. 158 (Male:130; Female:28) taught Year III= 53 (Male: 39; Female: 14) Year II= 59 (Male: 49; Female:10) Year I= 46 (Male: 42; Female: 04) TOT=158 (Male:130 Female:28) aAcademic year 2020/2021 157 Students (28 Female, 129 Male) were taught in the Science and Mathematics courses for the BSc Educ Program- Academic year 2021/2022 Two (2) Faculty of Science Board meeting held Two (2) curricular developed & accredited i.e. Higher Education Certificate for Physical Sciences, Higher Education Certificate for Biological Services 32 weeks of lectures conducted online and face to face. 2 semester examinations conducted (semester 1 and 2 for AY2020/2021) 12 articles published in peer reviewed journals	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221009 Welfare and Entertainment 224001 Medical Supplies 227001 Travel inland	Spent 578,962 3,500 62,297 1,138 1,815 243

Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned There was overlap of Academic programs

Total	647,955
Wage Recurrent	578,962
Non Wage Recurrent	68,993
Arrears	0
AIA	0

Budget Output: 03 Outreach

Vote:127 Muni University

QUARTER 3: 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
3 study trips conducted for 50 students. 4 community outreach conducted	3 study trips conducted (a). Study tour was organized for 3rd year Physics students. Visits were made to the Ginnery at Rhino camp and Pakwach on 10th and 11th March, respectively. (b). Study tour was organized for third year Chemistry class of 2020/2021 consisting of six (6) students that is four (4) male and two (2) female taken to Gulu University on 03rd March 2022 for an academic trip on Analytical and Environmental Chemistry techniques. ©. Study tour was organized for third year Chemistry class of 2021/2022 consisting of 15 students, that is twelve (12) male and 3 (three) female taken to Arua city National Water and Sewerage cooperation (NWSC) water treatment plant at Niva and Sewage treatment plant on 23rd March 2022 at Dadamu. One (1) community outreach to carry needs assessment for Bachelor of Science in Laboratory Technology-Biology, and Diploma in Science Laboratory Technology Biology programs	Item 227001 Travel inland	Spent 24,144

Reasons for Variation in performance

insufficient funding

Total	24,144
Wage Recurrent	0
Non Wage Recurrent	24,144
Arrears	0
AIA	0
Total For Department	672,099
Wage Recurrent	578,962
Non Wage Recurrent	93,137
Arrears	0
AIA	0

Departments

Department: 09 Agriculture and Environmental Science

Outputs Provided

Budget Output: 01 Teaching and Training

60 students registered and taught (Female=10 and Male=50)	32 weeks of lectures delivered to students via the University MUELE and face to	Item 211101 General Staff Salaries	Spent 802,219
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Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

44 weeks of lecture conducted	face	211103 Allowances (Inc. Casuals, Temporary)	10,270
3 semester examinations conducted for all course units taught.	2 semester examinations conducted	221008 Computer supplies and Information Technology (IT)	5,003
5 research publications produced.	(Semester 1 and 2 for AY 2020/2021)	221009 Welfare and Entertainment	2,126
1 program accredited		224001 Medical Supplies	4,422
2 grant proposal developed.		225001 Consultancy Services- Short term	1,200
1 project implemented		227001 Travel inland	7,914

56 students: 15 females and 41 males were taught and assessed.

Seven (7) Grant projects implementation on going:
 1) Unlocking the potential of phage –infused and bee-waxed Nang-nang (Brycinus nurse) market products: Project funded by MoSTI, Coordinated by Ms. Sandra Langi at FAES.

2) The protracted refugee crisis and resource management: a multidisciplinary approach for Agriculture, Water and Energy challenges in refugee hosting communities in Uganda. Project funded by Austrian government. Led by Prof. Clement Okia

3. Establishing Partnerships for Developing a Curriculum for a Massive Open Online Master Course in Conservation Agriculture. Project funded by Austrian government. Led by Prof. Robert Kajobe at Muni University

4) Modulation of the Host Mucosal Immune Response to porcine Respiratory Disease Complex using in feed Probiotics. Coordination; Dr Paul Bogere, Dr Wange Andrew

5) Catalyzing Goat Value Chains (CAGOV) to Increase Climate Resilience, Incomes and Assets of Smallholder farmers and Urban Youths in West Nile. Submitted to NARO CGS.

6) Waste to clean energy: Fueling sustainable futures together by closing the loops; funder, CORDAID; total budget, 50,004 Euros; project duration, Jan-dec 2021; team leader at FAES, Prof. Robert Kajobe.

7) Nematology Education in Sub-Sahara Africa (NEMEDUSSA) 2021-2023. Team Leader Dr Onyilo Francis

4 research papers were published, and one manuscript is under review.

8 Research grant proposals developed and submitted Research grant proposals developed and submitted

5 field practical trips conducted

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

2 faculty board meetings held.

1 community outreach engagement conducted

Reasons for Variation in performance

COVID-19 pandemic interrupted the normal academic programmes and not all students admitted reported.

Total	833,154
Wage Recurrent	802,219
Non Wage Recurrent	30,935
Arrears	0
AIA	0
Total For Department	833,154
Wage Recurrent	802,219
Non Wage Recurrent	30,935
Arrears	0
AIA	0

Departments

Department: 10 Faculty of Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Spent
120 students registered and taught (F=36 and M=84)	211101 General Staff Salaries	651,059
34 weeks of lecture conducted	211103 Allowances (Inc. Casuals, Temporary)	8,742
2 semester examinations conducted for all course units taught.	221008 Computer supplies and Information Technology (IT)	3,528
2 research publications produced.	221009 Welfare and Entertainment	1,600
1 program accredited	227001 Travel inland	7,097
1 grant proposal developed and submitted for funding.		
65 students taught and assessed. 26 undergraduate students (11 males and 15 females) and 39 postgraduate students (30 Males and 9 females)		
32 weeks of lectures delivered to students via the University MUELE and face to face.		
2 Capacity Building Trainings on Muele was conducted (July 3 for students, twenty-four (24) students attended where nineteen (19) were male and five (5) were female and on July 15 for academic staff, eight (8) members of Faculty attended where seven (7) were male and One (1) was a female		
2 semester examinations conducted (semester 1 and 2 for AY 2020/2021)		
1 faculty board meeting held		

Reasons for Variation in performance

Not all students admitted reported.

Total 672,025

Vote:127 Muni University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Wage Recurrent	651,059
		Non Wage Recurrent	20,966
		Arrears	0
		AIA	0
		Total For Department	672,025
		Wage Recurrent	651,059
		Non Wage Recurrent	20,966
		Arrears	0
		AIA	0
		GRAND TOTAL	14,464,006
		Wage Recurrent	10,801,402
		Non Wage Recurrent	3,586,892
		GoU Development	75,712
		External Financing	0
		Arrears	0
		AIA	0

Vote:127 Muni University

QUARTER 3: 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: 02 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

		Item	Spent
1 council meetings held	1 Council Committee (Finance and Planning) meeting held	211101 General Staff Salaries	754,566
4 council committee meetings held		211102 Contract Staff Salaries	360,108
3 Top Management meetings held	4 Top Management Meetings Held with 2 females and 5 Males	211103 Allowances (Inc. Casuals, Temporary)	533,688
1 Academic program accredited		213001 Medical expenses (To employees)	2,000
1 Investment company		213002 Incapacity, death benefits and funeral expenses	1,500
1 all-inclusive policy developed and approved		213004 Gratuity Expenses	123,927
		221008 Computer supplies and Information Technology (IT)	4,696
		221009 Welfare and Entertainment	12,646
		221011 Printing, Stationery, Photocopying and Binding	4,560
		221012 Small Office Equipment	1,350
		222001 Telecommunications	11,850
		222003 Information and communications technology (ICT)	34,926
		223004 Guard and Security services	631
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	500
		224004 Cleaning and Sanitation	25,470
		226001 Insurances	40,000
		227001 Travel inland	49,194
		273102 Incapacity,death benefits and funeral expenses	600

Reasons for Variation in performance

The Council term expired.

Total	1,962,211
Wage Recurrent	1,114,673
Non Wage Recurrent	847,538
AIA	0

Budget Output: 02 Financial Management and Accounting Services

Vote:127 Muni University

QUARTER 3: 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 quarterly Financial Report prepared and submitted to AG	Half year financial statements were prepared and submitted to Accountant General	Item	Spent
Semi Annual Financial report prepared and submitted to AG	3 monthly financial reports produced and presented to management.	211103 Allowances (Inc. Casuals, Temporary)	8,786
	1 Training of HoDs and vote controllers on IFMS (11 Females and 34 males) conducted.	221016 IFMS Recurrent costs	770

Reasons for Variation in performance

N/A	Total	9,556
	Wage Recurrent	0
	Non Wage Recurrent	9,556
	AIA	0

Budget Output: 03 Procurement Services

1 Adverts for works in the print Media	14 evaluation meeting held	Item	Spent
9 Evaluation meetings held	12 Contract Committee Meetings held.	211103 Allowances (Inc. Casuals, Temporary)	8,627
9 contracts committee meetings	3 procurements reports produced and submitted to PPDA	227001 Travel inland	3,578
3 procurement reports produced and submitted to PPDA			

Reasons for Variation in performance

Evaluation and Contracts Committees over performed because additional funds were released in Q2 and Q3	Total	12,205
	Wage Recurrent	0
	Non Wage Recurrent	12,205
	AIA	0

Budget Output: 04 Planning and Monitoring Services

1 Quarterly report produced and submitted to MOFPED	Quarter 2 report prepared and submitted to MOFPED	Item	Spent
MPS prepared and submitted.	MPS prepared and submitted to MoFPED	221009 Welfare and Entertainment	655
M&E plan implemented and report produced	1 PBS training conducted for 45 staff (34M & 11F)	227001 Travel inland	5,649
	Held 2nd Budget call circular staff meeting on 8th February 2022 with Vote controllers (10 males)		

Reasons for Variation in performance

Vote:127 Muni University

QUARTER 3: 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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N/A

Total **6,303**

Wage Recurrent 0

Non Wage Recurrent 6,303

AIA 0

Budget Output: 05 Audit

		Item	Spent
1 Audit reports prepared and submitted to IAG & Audit committee	Second Quarter Internal Audit report was prepared and submitted to all stake holders in the third quarter	211101 General Staff Salaries	40,297
		227001 Travel inland	2,001
All works and services Audited	Supplies procured in the third quarter were promptly verified and pre- checked for value for money.		
All accounts and departments	Planned activities in the Risk based Internal Audit Annual Plan were audited.		

Reasons for Variation in performance

N/A

Total **42,297**

Wage Recurrent 40,297

Non Wage Recurrent 2,001

AIA 0

Budget Output: 07 Estates and Works

		Item	Spent
All 12 motor vehicles & two tractors maintained and/or serviced as the case may be.	All 12 vehicles and 3 motorcycles maintained and/or serviced.	221017 Subscriptions	578
	Electricity and Water supplied and paid for in time for all three months	226001 Insurances	19,000
Water and Electricity supplied and paid in-time		226002 Licenses	596
	Compound maintained	227004 Fuel, Lubricants and Oils	20,897
All buildings and other facilities maintained and functional	8 vehicles comprehensively insured	228001 Maintenance - Civil	21,123
		228002 Maintenance - Vehicles	33,057
Repairs and computers repaired and maintained		228003 Maintenance – Machinery, Equipment & Furniture	20,719
		228004 Maintenance – Other	3,165
All Motor cycles maintained and Functional			

Compound maintained

Reasons for Variation in performance

High running and maintenance cost.

Total **119,135**

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		Wage Recurrent	0
		Non Wage Recurrent	119,135
		AIA	0

Budget Output: 08 University Hospital/Clinic

		Item	Spent
510 Out patients managed	548 patients managed (311 male, 237 female) at the clinic.	223007 Other Utilities- (fuel, gas, firewood, charcoal)	57
5 inpatients managed	Assorted drugs procured	224001 Medical Supplies	36,462
Assorted drugs procured		227001 Travel inland	3,498

Reasons for Variation in performance

Covid 19 pandemic affected normal operation of the institution

		Total	40,016
		Wage Recurrent	0
		Non Wage Recurrent	40,016
		AIA	0

Budget Output: 19 Human Resource Management Services

		Item	Spent
3 monthly salaries processed for 236 staff (F=64 and M=172)	IFMS Workshop organized for Vote Controller with 28 males and 8 females' attendance	221003 Staff Training	4,474
1 Training held for staff in identified capacity gap.		227001 Travel inland	8,226
Training needs assessment conducted.	All the three (3) months' salary paid to 236 staff- 64(female) 172(male)		
	3 staff attended professional courses in HR professional- 1 female and 2 males		
	2 staff attended a course in Administrative Law all Male		

Reasons for Variation in performance

Some staff resigned and there was no recruitment conducted

		Total	12,700
		Wage Recurrent	0
		Non Wage Recurrent	12,700
		AIA	0

Budget Output: 20 Records Management Services

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Records timely processed and Delivered	Correspondence received, registered and classified	Item	Spent
		222001 Telecommunications	500
Preservation and conservation for storage	Records and documents safely stored and easily retrieved and timely delivered	222002 Postage and Courier	500
Draft policy for records and information management produced	Registry properly organized	227001 Travel inland	7,112

Reasons for Variation in performance

Insufficient funding

Total	8,112
Wage Recurrent	0
Non Wage Recurrent	8,112
AIA	0
Total For Department	2,212,536
Wage Recurrent	1,154,970
Non Wage Recurrent	1,057,566
AIA	0

Departments

Department: 03 Academic and Student Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

1 Senate meeting held	3 Senate Committee meetings held (AQAGMC (1) and MUAB (2))	Item	Spent
2 senate committee meetings	3 new academic programmes were accredited by NCHE (ECE, HEC – Biological and Physical)	211101 General Staff Salaries	89,344
2 new academic progs accredited		211102 Contract Staff Salaries	41,587
		211103 Allowances (Inc. Casuals, Temporary)	64,044
	400 post graduate hand books procured	221001 Advertising and Public Relations	14,336
	.	221008 Computer supplies and Information Technology (IT)	2,380
		221009 Welfare and Entertainment	6,694
		221011 Printing, Stationery, Photocopying and Binding	31,391
		227001 Travel inland	2,032

Reasons for Variation in performance

COVID-19 pandemic affected timely implementation of programs.

Total	251,808
Wage Recurrent	130,931
Non Wage Recurrent	120,877
AIA	0

Vote:127 Muni University

QUARTER 3: 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 Output: 10 Library Affairs			
Assorted books procured	Library services provided for the staff and students.	Item	Spent
1 Library Outreach conducted		211101 General Staff Salaries	79,156
1 Training for all staff conducted on e-library	Procured 276 copies of assorted textbooks out of 283	211102 Contract Staff Salaries	49,262
		221009 Welfare and Entertainment	3,387
	Received and uploaded into Muni University Institutional Repository (IR) 8 publications from Muni University Staff for January- March 2022		

Reasons for Variation in performance

There was delay in delivery of books by service providers

Total	131,804
Wage Recurrent	128,418
Non Wage Recurrent	3,387
AIA	0

Budget Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)			
265 govt students paid (F=72 and M-193)	240 govt students paid living out allowances (F=53 and M-187)	Item	Spent
1 inspection of male & female hostels held		211101 General Staff Salaries	81,262
1 counselling session held	1 inspections of hostels conducted	211102 Contract Staff Salaries	40,654
1 week orientation conducted	1 sensitization meeting on COVID 19 prevention and Management conducted to all students	211103 Allowances (Inc. Casuals, Temporary)	300
300 students screened	5 days orientation of fresh students conducted	213002 Incapacity, death benefits and funeral expenses	7,953
Participate in all tournaments	Counselling Session conducted (13 males, 15 females and 2 student groups counselled)	221017 Subscriptions	4,500
		222003 Information and communications technology (ICT)	70,000
		227001 Travel inland	18,063
		282103 Scholarships and related costs	0

Reasons for Variation in performance

COVID-19 affected some of the planned activities

Total	222,732
Wage Recurrent	121,917
Non Wage Recurrent	100,815
AIA	0

Vote:127 Muni University

QUARTER 3: 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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Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

Annual contributions made to international organizations, ULIA, TEEAL and Urrkund, and RENU	Annual contributions made to international organizations, ULIA, and RENU	Item	Spent
		262101 Contributions to International Organisations (Current)	21,967

Reasons for Variation in performance

Available fund is insufficient

Total	21,967
Wage Recurrent	0
Non Wage Recurrent	21,967
AIA	0

Budget Output: 53 Guild Services

2 Guild council meetings held	1 Community Awareness conducted on health, GBV & Environment	Item	Spent
4 Guild executive meetings held		263104 Transfers to other govt. Units (Current)	30,250

1 Community Awareness conducted on health, GBV & Environment

2 Radio talk shows conducted

Reasons for Variation in performance

Term of the Guid Council expired.

Total	30,250
Wage Recurrent	0
Non Wage Recurrent	30,250
AIA	0
Total For Department	658,562
Wage Recurrent	381,266
Non Wage Recurrent	277,297
AIA	0

Development Projects

Project: 1685 Retooling of Muni University

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 vehicle procured	Not achieved	Item	Spent
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Reasons for Variation in performance

Time lost is due to contractor related challenges

Total	0
GoU Development	0
External Financing	0

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

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

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

		Item	Spent
1 tablet (iPad) procured	Not achieved		
4 printers procured			
1 desk printer procured			
6 desk top computers procured			
2 laptop computers procured			

Reasons for Variation in performance

No funding

Total	0
GoU Development	0
External Financing	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

		Item	Spent
Specialized laboratory equipment and machineries for (Faculties of Science, Nursing, Agriculture and Technoscience procured.	1 tractor trailer procured		
		312202 Machinery and Equipment	5,500
1 tractor trailer procured			

Reasons for Variation in performance

Limited financial releases under retooling budget.

Total	5,500
GoU Development	5,500
External Financing	0
AIA	0

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

		Item	Spent
8 office chairs procured	Not achieved		
2 office tables procured			
10 office desks procured			
1 metallic cupboard procured			
1 book shelf procured			
1 sofa set procured			
other office furniture			

Reasons for Variation in performance

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Extended procurement process			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Major maintenance of administration and faculty block	5 units of Unipot constructed at Muni University Police Post	312102 Residential Buildings	70,212
Other works (Unipot and tree planting)	1 staff house constructed at NTC Muni (Roofed and plastered. Floors being screeded)		
Completion of Health Laboratory			
Construction of welding workshop.	Provision of water booster pump installation works and related supplies at Health Science Block Completed		
Completion of the Design of Hostels			
Design of teaching hospital block & Motorized borehole.			
Other works (2VIP, agriculture facilities)			

Reasons for Variation in performance

Inadequate development fund received by Q3

Total	70,212
GoU Development	70,212
External Financing	0
AIA	0
Total For Project	75,712
GoU Development	75,712
External Financing	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 04 Faculty of Techno Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
143 students registered and taught	89 students taught (F=21 and M=68) in semester 1 Academic year 2021/2022	Item	Spent
11 weeks of lecture conducted	11 weeks of lectures conducted	211101 General Staff Salaries	350,265
	1 faculty board meeting held	211103 Allowances (Inc. Casuals, Temporary)	1,727
	3 projects [PSFU/SDF; ACTEA; MAK-RIF] implemented.	221008 Computer supplies and Information Technology (IT)	1,800
	1 grant project proposal developed and submitted as a consortium partner for EU Erasmus Funding.	221009 Welfare and Entertainment	1,000
	2 research publications produced.	227001 Travel inland	1,430
	1 consultative meeting held		

Reasons for Variation in performance

Poor response to application for admission

Total	356,222
Wage Recurrent	350,265
Non Wage Recurrent	5,957
AIA	0

Budget Output: 02 Research and Graduate Studies

1 research project implemented	Not implemented	Item	Spent
6 research publication produced			
1 grant proposal developed			

Reasons for Variation in performance

Not funded yet

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Outreach

5 weeks for industrial training planned.	5 weeks for industrial training conducted.	Item	Spent
		227001 Travel inland	9,103

Reasons for Variation in performance

N/A

Total	9,103
Wage Recurrent	0
Non Wage Recurrent	9,103
AIA	0

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total For Department	365,325
		Wage Recurrent	350,265
		Non Wage Recurrent	15,060
		AIA	0

Departments

Department: 05 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

		Item	Spent
1 training seminars for all academic staff held	1 grant proposal developed (A-HUMAIN Project submitted to the Erasmus+ Programme (Capacity Building) of the European Union)	211101 General Staff Salaries	106,572
2 grant proposals developed and submitted to partners		213001 Medical expenses (To employees)	6,812
5 research articles produced and Published	12 peer-reviewed publication produced (Techno Science (2), Education (2), Health Science (1), Science (5) Agriculture (2))	221011 Printing, Stationery, Photocopying and Binding	520
1 research collaborations / agreements (MoU) signed		227001 Travel inland	8,026
1 research meetings with partners Attended	3 research meeting with partners attended by staff (Two (2) DINU consortium meetings attended in Gulu and One (1) NEMEDUSSA consortium meeting attended in Eldoret, Kenya)..		

Reasons for Variation in performance

The department is still understaffed

Total	121,929
Wage Recurrent	106,572
Non Wage Recurrent	15,358
AIA	0
Total For Department	121,929
Wage Recurrent	106,572
Non Wage Recurrent	15,358
AIA	0

Departments

Department: 06 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
394 students registered and taught	157 bachelor of science with education students taught (Male: 129 and Female: 28)	Item	Spent
11 weeks of lecture conducted		211101 General Staff Salaries	719,736
03 curricular developed (MED PSY; MED FED, BA. ED)	135 Bachelor of education Primary students taught (Male = 73 and Female 62)	211103 Allowances (Inc. Casuals, Temporary)	32,679
	22 MEDEPM students taught (Male: 15 and Female: 07)	212101 Social Security Contributions	124,595
		221003 Staff Training	4,560
		221008 Computer supplies and Information Technology (IT)	12,900
		221009 Welfare and Entertainment	1,420
	11 weeks of lectures conducted online and face to face.	225001 Consultancy Services- Short term	455
		227001 Travel inland	3,743
	02 Programme accredited by NCHE (BECE and HEC Humanities)		
	04 curricular drafts being developed (BA. ED, MED PSY, MED FED and PhD)		
	1 faculty board meeting held		
	1 program rolled for implementation (MEDEPM)		

Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned. And some of the students did not turnout.

Total	900,088
Wage Recurrent	719,736
Non Wage Recurrent	180,352
AIA	0

Budget Output: 02 Research and Graduate Studies

03 researches conducted	Not Achieved	Item	Spent
04 articles published			

Reasons for Variation in performance

No funds allocated

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Outreach

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
01 session of school practice conducted	01 community outreaches conducted –SP Survey	Item	Spent
03 community outreaches conducted	1 session of teaching practice conducted for Year twos and threes 1 MoU signed between AKU -Muni on Diploma in Educational Leadership and Management	227001 Travel inland	10,520

Reasons for Variation in performance

Limited time due to school practice and teaching

Total	10,520
Wage Recurrent	0
Non Wage Recurrent	10,520
AIA	0
Total For Department	910,608
Wage Recurrent	719,736
Non Wage Recurrent	190,872
AIA	0

Departments

Department: 07 Faculty of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
11 weeks of teaching and learning Conducted	162 students taught in semester 1 Academic year 2021/2022	Item	Spent
	• 36 year IV-16 Female, 22 Male	211101 General Staff Salaries	376,681
205 students registered and taught (72 female and 133 male)	• 34- Year III-16 Female, 18 Male	211103 Allowances (Inc. Casuals, Temporary)	7,940
	• 35 Year II- 12Female, 23 Male	221009 Welfare and Entertainment	718
1 publication produced	• 57 Year I-16 F and 41 M	221011 Printing, Stationery, Photocopying and Binding	2,063
	11 weeks of lectures conducted	222001 Telecommunications	600
		224001 Medical Supplies	4,242
	One (1) article was published in a peer reviewed journal by Kakyo Tracy Alexis titled “ Benefits and challenges for hospital nurses engaged in formal mentoring programs: A systematic integrated review	227001 Travel inland	3,813
	11 weeks of lectures conducted including assessment		
	3 programs developed (Master of Public Health (for approval at NCHE), Bachelor of Medical Laboratory Sciences (passed Faculty approval), Bachelor of Science in Midwifery developed)		
	2 Faculty board meeting held on 24 January and on 04 February.		

Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned. Not all students admitted reported.

Total	396,057
Wage Recurrent	376,681
Non Wage Recurrent	19,376
AIA	0

Budget Output: 03 Outreach

2 outreaches to schools conducted	3 outreaches to schools conducted at	Item	Spent
2 outreaches to health facilities and community conducted.	Kuluva school of Nursing, Arua school of comprehensive Nursing and Kajokeji Health Science Institute.	227001 Travel inland	11,810
70 mother given care after birth by 35 students	36 Nursing students were placed in these Nurse training schools to practice teaching experience		

Reasons for Variation in performance

N/A

Total	11,810
Wage Recurrent	0
Non Wage Recurrent	11,810

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
		AIA	0
		Total For Department	407,867
		Wage Recurrent	376,681
		Non Wage Recurrent	31,186
		AIA	0

Departments

Department: 08 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

		Item	Spent
11 weeks of teaching and learning conducted,	11 weeks of lectures conducted online and face to face.	211101 General Staff Salaries	194,119
400 students registered and taught (F=100 and M=300)	157 Students (28 Female, 129 Male) were taught in the Science and Mathematics courses for the BSc Educ Program Academic year 2021/2022	211103 Allowances (Inc. Casuals, Temporary)	1,490
		212101 Social Security Contributions	62,297
2 publications produced		221009 Welfare and Entertainment	514
		224001 Medical Supplies	1,815
	One (1) Faculty Board Meeting Conducted on 25th February 2022 to approve 2020/2021 Semester I and Semester II results for Science and Mathematics courses for the BSc Educ Program.	227001 Travel inland	243
	Two (2) curricular developed & accredited i.e. Higher Education Certificate for Physical Sciences, Higher Education Certificate for Biological Services		
	5 Publications produced, all by the male academic staff		

Reasons for Variation in performance

Due to Covid 19 pandemic activities were not implemented as planned There was overlap of Academic programs

	Total	260,478
	Wage Recurrent	194,119
	Non Wage Recurrent	66,359
	AIA	0

Budget Output: 03 Outreach

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 study trips conducted for 50 students.	<p>3 study trips conducted</p> <p>(a). Study tour was organized for 3rd year Physics students. Visits were made to the Ginnery at Rhino camp and Pakwach on 10th and 11th March, respectively.</p> <p>(b). Study tour was organized for third year Chemistry class of 2020/2021 consisting of six (6) students that is four (4) male and two (2) female taken to Gulu University on 03rd March 2022 for an academic trip on Analytical and Environmental Chemistry techniques.</p> <p>©. Study tour was organized for third year Chemistry class of 2021/2022 consisting of 15 students, that is twelve (12) male and 3 (three) female taken to Arua city National Water and Sewerage cooperation (NWSC) water treatment plant at Niva and Sewage treatment plant on 23rd March 2022 at Dadamu.</p> <p>One (1) community outreach to carry needs assessment for Bachelor of Science in Laboratory Technology-Biology, and Diploma in Science Laboratory Technology Biology programs</p>	<p>Item</p> <p>227001 Travel inland</p>	<p>Spent</p> <p>24,144</p>

Reasons for Variation in performance

insufficient funding

Total	24,144
Wage Recurrent	0
Non Wage Recurrent	24,144
AIA	0
Total For Department	284,622
Wage Recurrent	194,119
Non Wage Recurrent	90,503
AIA	0

Departments

Department: 09 Agriculture and Environmental Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
52 students registered and taught	11 weeks of lectures were conducted both online (MUELE) and face to face.	Item	Spent
11 weeks of lecture conducted		211101 General Staff Salaries	264,637
2 research publications produced.	56 students: 15 females and 41 males were taught and assessed.	211103 Allowances (Inc. Casuals, Temporary)	10,270
1 grant proposal developed.	5 field practical trips conducted	221008 Computer supplies and Information Technology (IT)	5,003
4 grant projects implemented	• ASM1104 Livestock production and management conducted on the 11th March 2022 at ADRAA agricultural college, Madi-Okollo	221009 Welfare and Entertainment	1,626
	• ASM1102 Agronomy and Ecology and ASM1103 Introduction to soil science conducted on 14th March 2022 at Zombo	224001 Medical Supplies	2,960
	• ASM2101 Annual crop agronomy conducted on three days, 9th, 17th and 24th March 2022 at ABI-ZARDI, Arua	225001 Consultancy Services- Short term	1,200
		227001 Travel inland	4,910
	2 research papers were published, and one manuscript is under review.		
	2 faculty board meetings held.		
	1 community outreach engagement conducted		

Reasons for Variation in performance

COVID-19 pandemic interrupted the normal academic programmes and not all students admitted reported.

Total	290,606
Wage Recurrent	264,637
Non Wage Recurrent	25,969
AIA	0
Total For Department	290,606
Wage Recurrent	264,637
Non Wage Recurrent	25,969
AIA	0

Departments

Department: 10 Faculty of Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

80 students registered and taught BBAM=30, PGDFM=46 and Bachelor of Economics=4	11 weeks of lectures delivered to students	Item	Spent
	65 students taught and assessed. 26 undergraduate students (11 males and 15 females) and 39 postgraduate students (30 Males and 9 females)	211101 General Staff Salaries	210,756
11 weeks of lecture conducted		211103 Allowances (Inc. Casuals, Temporary)	6,842
1 program accredited	1 faculty board meeting held	221008 Computer supplies and Information Technology (IT)	3,528
		221009 Welfare and Entertainment	700
		227001 Travel inland	7,017

Vote:127 Muni University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Reasons for Variation in performance</i>			
Not all students admitted reported.			
		Total	228,842
		Wage Recurrent	210,756
		Non Wage Recurrent	18,086
		AIA	0
		Total For Department	228,842
		Wage Recurrent	210,756
		Non Wage Recurrent	18,086
		AIA	0
		GRAND TOTAL	5,556,611
		Wage Recurrent	3,759,002
		Non Wage Recurrent	1,721,897
		GoU Development	75,712
		External Financing	0
		AIA	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Sub-SubProgramme: 13 Support Services Programme				
<i>Departments</i>				
Department: 02 Central Administration				
<i>Outputs Provided</i>				
Budget Output: 01 Administrative Services				
2 council meetings held	Item	Balance b/f	New Funds	Total
4 council committee meetings held	211101 General Staff Salaries	3,252	754,890	758,142
3 Top Management meetings held	211102 Contract Staff Salaries	258	248,936	249,193
	211103 Allowances (Inc. Casuals, Temporary)	280,631	165,419	446,050
2 Academic program accredited	212101 Social Security Contributions	47,021	0	47,021
2 all-inclusive policy developed and approved	213001 Medical expenses (To employees)	1,840	0	1,840
	213002 Incapacity, death benefits and funeral expenses	20,262	9,000	29,262
	213004 Gratuity Expenses	124,345	48,000	172,345
	221002 Workshops and Seminars	0	4,000	4,000
	221004 Recruitment Expenses	10,000	2,000	12,000
	221008 Computer supplies and Information Technology (IT)	844	42,000	42,844
	221009 Welfare and Entertainment	32,689	13,000	45,689
	221011 Printing, Stationery, Photocopying and Binding	59,092	0	59,092
	221012 Small Office Equipment	2,400	0	2,400
	221017 Subscriptions	4,000	0	4,000
	222001 Telecommunications	3,050	5,000	8,050
	222002 Postage and Courier	200	0	200
	222003 Information and communications technology (ICT)	20,298	0	20,298
	223004 Guard and Security services	19,764	3,000	22,764
	224004 Cleaning and Sanitation	14,570	7,600	22,170
	224005 Uniforms, Beddings and Protective Gear	0	5,000	5,000
227001 Travel inland	41,370	123,000	164,370	
227003 Carriage, Haulage, Freight and transport hire	1,340	0	1,340	
273102 Incapacity,death benefits and funeral expenses	899	0	899	
	Total	688,124	1,430,845	2,118,969
	Wage Recurrent	3,510	1,003,826	1,007,336
	Non Wage Recurrent	684,614	427,019	1,111,633
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

Budget Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
1 quarterly Financial Report prepared and submitted to AG	211103 Allowances (Inc. Casuals, Temporary)	7,664	0	7,664
9 month final Account prepared and submitted to Accountant General	221011 Printing, Stationery, Photocopying and Binding	9,925	0	9,925
	221016 IFMS Recurrent costs	9,230	0	9,230
3 monthly financial reports produced and presented to management.	227001 Travel inland	145	0	145
	Total	26,964	0	26,964
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,964</i>	<i>0</i>	<i>26,964</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Procurement Services

	Item	Balance b/f	New Funds	Total
1 Adverts for works in the print Media	211103 Allowances (Inc. Casuals, Temporary)	4	0	4
10 Evaluation meetings held	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
10 contracts committee meetings	221017 Subscriptions	2,000	0	2,000
3 procurement reports produced and submitted to PPDA	227001 Travel inland	477	0	477
	Total	8,481	0	8,481
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,481</i>	<i>0</i>	<i>8,481</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 04 Planning and Monitoring Services

	Item	Balance b/f	New Funds	Total
1 Quarterly report produced and submitted to MOFPED	211103 Allowances (Inc. Casuals, Temporary)	6,000	0	6,000
Final Budget and plan prepared and submitted to MoFPED	221009 Welfare and Entertainment	545	0	545
M&E plan implemented and report produced	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	227001 Travel inland	217	0	217
	Total	10,762	0	10,762
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,762</i>	<i>0</i>	<i>10,762</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:127 Muni University

QUARTER 4: Revised Workplan

Budget Output: 05 Audit

	Item	Balance b/f	New Funds	Total
1 Audit reports prepared and submitted to IAG & Audit committee	211101 General Staff Salaries	4,289	44,575	48,864
All works and services Audited	211103 Allowances (Inc. Casuals, Temporary)	8,000	0	8,000
All accounts and departments	212101 Social Security Contributions	17,830	0	17,830
	221003 Staff Training	0	3,000	3,000
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	221012 Small Office Equipment	1,500	0	1,500
	221017 Subscriptions	1,500	0	1,500
	227001 Travel inland	58	0	58
	Total	39,177	47,575	86,752
	Wage Recurrent	4,289	44,575	48,864
	Non Wage Recurrent	34,888	3,000	37,888
	AIA	0	0	0

Budget Output: 07 Estates and Works

	Item	Balance b/f	New Funds	Total
All 12 motor vehicles & two tractors maintained and/or serviced as the case may be.	221012 Small Office Equipment	500	0	500
Water and Electricity supplied and paid in-time	221017 Subscriptions	422	0	422
All buildings and other facilities maintained and functional	223003 Rent – (Produced Assets) to private entities	33,495	0	33,495
	223005 Electricity	2,500	0	2,500
Repairs and computers repaired and maintained	224005 Uniforms, Beddings and Protective Gear	0	2,000	2,000
	225001 Consultancy Services- Short term	5,000	0	5,000
All Motor cycles maintained and Functional	226002 Licenses	904	0	904
	227003 Carriage, Haulage, Freight and transport hire	400	0	400
Compound maintained	227004 Fuel, Lubricants and Oils	45,428	9,000	54,428
	228001 Maintenance - Civil	12,565	5,000	17,565
	228002 Maintenance - Vehicles	45,696	0	45,696
	228003 Maintenance – Machinery, Equipment & Furniture	11,601	7,000	18,601
	228004 Maintenance – Other	12,335	3,000	15,335
	Total	170,846	26,000	196,846
	Wage Recurrent	0	0	0
	Non Wage Recurrent	170,846	26,000	196,846
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

Budget Output: 08 University Hospital/Clinic

	Item	Balance b/f	New Funds	Total
600 Out patients managed				
5 inpatients managed	211103 Allowances (Inc. Casuals, Temporary)	2,000	0	2,000
Assorted drugs procured	223007 Other Utilities- (fuel, gas, firewood, charcoal)	443	0	443
	224001 Medical Supplies	10,039	80,000	90,039
	224004 Cleaning and Sanitation	2,000	0	2,000
	227001 Travel inland	503	0	503
	Total	14,984	80,000	94,984
	Wage Recurrent	0	0	0
	Non Wage Recurrent	14,984	80,000	94,984
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

	Item	Balance b/f	New Funds	Total
3 monthly salaries processed for 236 staff (F=64 and M=172)	211103 Allowances (Inc. Casuals, Temporary)	0	170,000	170,000
2 Training held for staff in identified capacity gap.	221002 Workshops and Seminars	0	8,000	8,000
	221003 Staff Training	30,688	83,000	113,688
	227001 Travel inland	927	4,000	4,927
	Total	31,615	265,000	296,615
	Wage Recurrent	0	0	0
	Non Wage Recurrent	31,615	265,000	296,615
	AIA	0	0	0

Budget Output: 20 Records Management Services

	Item	Balance b/f	New Funds	Total
Records timely processed and Delivered	221011 Printing, Stationery, Photocopying and Binding	9,000	1,000	10,000
1 staff training conducted	222001 Telecommunications	400	0	400
Preservation and conservation for storage	222002 Postage and Courier	1,100	0	1,100
Draft policy for records and information management produced	227001 Travel inland	88	0	88
	Total	10,588	1,000	11,588
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,588	1,000	11,588
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

Department: 03 Academic and Student Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

	Item	Balance b/f	New Funds	Total
2 Senate meeting held	211101 General Staff Salaries	34,575	120,763	155,337
3 senate committee meetings	211102 Contract Staff Salaries	2,872	26,457	29,328
3 new academic progs accredited	211103 Allowances (Inc. Casuals, Temporary)	5,711	47,500	53,211
	212101 Social Security Contributions	58,888	0	58,888
	221001 Advertising and Public Relations	7,380	16,184	23,564
	221002 Workshops and Seminars	0	8,000	8,000
	221005 Hire of Venue (chairs, projector, etc)	6,250	2,720	8,970
	221008 Computer supplies and Information Technology (IT)	1,030	1,600	2,630
	221009 Welfare and Entertainment	8,090	1,120	9,210
	221011 Printing, Stationery, Photocopying and Binding	0	2,051	2,051
	221012 Small Office Equipment	2,945	0	2,945
	227001 Travel inland	872	3,526	4,397
	Total	128,613	229,920	358,532
	Wage Recurrent	37,446	147,219	184,665
	Non Wage Recurrent	91,166	82,701	173,867
	AIA	0	0	0

Budget Output: 10 Library Affairs

	Item	Balance b/f	New Funds	Total
Assorted books procured	211101 General Staff Salaries	4,215	75,893	80,108
1 Library Outreach conducted	211102 Contract Staff Salaries	5,495	26,457	31,952
1 Training for all staff conducted on e-library	212101 Social Security Contributions	40,940	0	40,940
Library services provided for the staff and students.	221002 Workshops and Seminars	0	2,000	2,000
	221007 Books, Periodicals & Newspapers	99,817	0	99,817
	221009 Welfare and Entertainment	2,613	0	2,613
	221011 Printing, Stationery, Photocopying and Binding	6,000	0	6,000
	222002 Postage and Courier	498	0	498
	227001 Travel inland	3	0	3
	Total	159,581	104,350	263,931
	Wage Recurrent	9,710	102,350	112,060
	Non Wage Recurrent	149,871	2,000	151,871
	AIA	0	0	0

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

	Item	Balance b/f	New Funds	Total
240 govt students paid living out allowances (F=53 and M-187)	211101 General Staff Salaries	5,606	80,718	86,324
1 inspection of male & female hostels held	211102 Contract Staff Salaries	11,256	26,457	37,713
	211103 Allowances (Inc. Casuals, Temporary)	7,340	0	7,340
1 counselling session held	212101 Social Security Contributions	42,870	0	42,870
Participate in all tournaments	213002 Incapacity, death benefits and funeral expenses	1,048	0	1,048
	221007 Books, Periodicals & Newspapers	1,576	1,576	3,152
	221009 Welfare and Entertainment	6,970	1,852	8,822
	221011 Printing, Stationery, Photocopying and Binding	9,068	1,158	10,225
	221012 Small Office Equipment	4,000	0	4,000
	221017 Subscriptions	0	298,591	298,591
	224005 Uniforms, Beddings and Protective Gear	0	16,000	16,000
	227001 Travel inland	2,201	2,500	4,701
	282103 Scholarships and related costs	2,332	0	2,332
	Total	94,265	428,852	523,117
	Wage Recurrent	16,862	107,175	124,037
	Non Wage Recurrent	77,403	321,677	399,080
	AIA	0	0	0

Outputs Funded

Budget Output: 51 Contributions to Research and International Organizations

	Item	Balance b/f	New Funds	Total
Annual contributions made to international organizations, ULIA, TEEAL and Urrkund,	262101 Contributions to International Organisations (Current)	22,941	0	22,941
	Total	22,941	0	22,941
	Wage Recurrent	0	0	0
	Non Wage Recurrent	22,941	0	22,941
	AIA	0	0	0

Budget Output: 53 Guild Services

- 2 Guild council meetings held
- 4 Guild executive meetings held
- 1 Community Awareness conducted on health, GBV & Environment
- 2 Radio talk shows conducted

Development Projects

Project: 1685 Retooling of Muni University

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QUARTER 4: Revised Workplan

Capital Purchases

Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

1 vehicle procured	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	200,000	0	200,000
	Total	200,000	0	200,000
	<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

1 tablet (iPad) procured	Item	Balance b/f	New Funds	Total
4 printers procured	312202 Machinery and Equipment	0	286,566	286,566
1 desk printer procured	Total	0	286,566	286,566
6 desk top computers procured	<i>GoU Development</i>	<i>0</i>	<i>286,566</i>	<i>286,566</i>
2 laptop computers procured	<i>External Financing</i>	<i>0</i>	<i>286,566</i>	<i>286,566</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

1 tablet (iPad) procured	Item	Balance b/f	New Funds	Total
4 printers procured	312202 Machinery and Equipment	0	286,566	286,566
1 desk printer procured	Total	0	286,566	286,566
6 desk top computers procured	<i>GoU Development</i>	<i>0</i>	<i>286,566</i>	<i>286,566</i>
2 laptop computers procured	<i>External Financing</i>	<i>0</i>	<i>286,566</i>	<i>286,566</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Specialized laboratory equipment and machineries for (Faculties of Science, Nursing, Agriculture and Technoscience procured.	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	58,097	373,763	431,860
	Total	58,097	373,763	431,860
	<i>GoU Development</i>	<i>58,097</i>	<i>373,763</i>	<i>431,860</i>
	<i>External Financing</i>	<i>0</i>	<i>373,763</i>	<i>373,763</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

8 office chairs procured	Item	Balance b/f	New Funds	Total
2 office tables procured	312203 Furniture & Fixtures	33,700	0	33,700
10 office desks procured	Total	33,700	0	33,700
1 metallic cupboard procured	<i>GoU Development</i>	<i>33,700</i>	<i>0</i>	<i>33,700</i>
1 book shelf procured	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
1 sofa set procured	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
other office furniture				

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QUARTER 4: Revised Workplan

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

Major maintenance of administration and faculty block	Item	Balance b/f	New Funds	Total
	281503 Engineering and Design Studies & Plans for capital works	0	31,758	31,758
Completion of Health Laboratory	281504 Monitoring, Supervision & Appraisal of Capital work	0	8,000	8,000
Construction of Administration annex	312101 Non-Residential Buildings	0	1,863,552	1,863,552
	312102 Residential Buildings	22,556	28,000	50,556
	Total	22,556	1,931,310	1,953,866
	<i>GoU Development</i>	<i>22,556</i>	<i>1,931,310</i>	<i>1,953,866</i>
	<i>External Financing</i>	<i>0</i>	<i>1,931,310</i>	<i>1,931,310</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 04 Faculty of Techno Science

Outputs Provided

Budget Output: 01 Teaching and Training

121 students registered and taught (f=13 and Female=108) 11 weeks of lecture conducted 1 semester examinations conducted for all course units taught	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	13,409	361,553	374,962
	211103 Allowances (Inc. Casuals, Temporary)	22,023	1,251	23,274
	212101 Social Security Contributions	120,199	0	120,199
	221001 Advertising and Public Relations	500	0	500
	221002 Workshops and Seminars	0	2,255	2,255
	221003 Staff Training	0	2,700	2,700
	221008 Computer supplies and Information Technology (IT)	900	0	900
	221009 Welfare and Entertainment	900	0	900
	221011 Printing, Stationery, Photocopying and Binding	4,000	0	4,000
	222001 Telecommunications	500	500	1,000
	227001 Travel inland	1,570	0	1,570
	227002 Travel abroad	0	3,000	3,000
	282103 Scholarships and related costs	2,500	2,500	5,000
	Total	166,501	373,759	540,259
	<i>Wage Recurrent</i>	<i>13,409</i>	<i>361,553</i>	<i>374,962</i>
	<i>Non Wage Recurrent</i>	<i>153,092</i>	<i>12,206</i>	<i>165,298</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

2 research publication produced	Item	Balance b/f	New Funds	Total
	221009 Welfare and Entertainment	4,200	0	4,200
	227001 Travel inland	3,000	0	3,000
	Total	7,200	0	7,200
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,200	0	7,200
	AIA	0	0	0

Budget Output: 03 Outreach

20 students placed for internship training (2 Female and 18 Female)	Item	Balance b/f	New Funds	Total
	221002 Workshops and Seminars	0	1,500	1,500
	221011 Printing, Stationery, Photocopying and Binding	1,098	0	1,098
	227001 Travel inland	9,897	55,000	64,897
	Total	10,995	56,500	67,495
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,995	56,500	67,495
	AIA	0	0	0

Department: 05 Research and Innovation Department

Outputs Provided

Budget Output: 02 Research and Graduate Studies

1 training seminars for all academic staff held	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	402	74,063	74,465
2 grant proposals developed and submitted to partners	211103 Allowances (Inc. Casuals, Temporary)	11,000	1,000	12,000
10 research articles produced and Published	212101 Social Security Contributions	29,625	0	29,625
1 research collaborations / agreements (MoU) signed	213001 Medical expenses (To employees)	1,188	0	1,188
	221008 Computer supplies and Information Technology (IT)	5,600	2,400	8,000
1 research meetings with partners Attended	221009 Welfare and Entertainment	16,476	4,476	20,953
	221011 Printing, Stationery, Photocopying and Binding	14,480	5,000	19,480
	221012 Small Office Equipment	6,000	2,000	8,000
	222001 Telecommunications	2,400	0	2,400
	227001 Travel inland	3,395	2,500	5,895
	Total	90,566	91,439	182,006
	Wage Recurrent	402	74,063	74,465
	Non Wage Recurrent	90,164	17,376	107,541
	AIA	0	0	0

Vote:127 Muni University

QUARTER 4: Revised Workplan

Department: 06 Faculty of Education

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
314 students registered and taught				
11 weeks of lecture conducted	211101 General Staff Salaries	26,837	745,990	772,827
03 curricular accredited (MED PSY; MED FED, BA. ED and Phd)	211103 Allowances (Inc. Casuals, Temporary)	34,593	10,000	44,593
1 semester examination conducted	212101 Social Security Contributions	48,859	0	48,859
1 faculty board meeting held	221001 Advertising and Public Relations	2,000	0	2,000
	221003 Staff Training	5,440	10,000	15,440
	221005 Hire of Venue (chairs, projector, etc)	3,000	2,000	5,000
	221007 Books, Periodicals & Newspapers	7,000	7,000	14,000
	221008 Computer supplies and Information Technology (IT)	2,100	5,000	7,100
	221009 Welfare and Entertainment	1,709	1,129	2,838
	221011 Printing, Stationery, Photocopying and Binding	14,000	4,000	18,000
	221012 Small Office Equipment	4,000	1,000	5,000
	222001 Telecommunications	1,000	0	1,000
	225001 Consultancy Services- Short term	3,045	0	3,045
	227001 Travel inland	243	2,500	2,743
	Total	153,826	788,619	942,444
	Wage Recurrent	26,837	745,990	772,827
	Non Wage Recurrent	126,988	42,629	169,617
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
04 researches conducted				
06 articles published	221011 Printing, Stationery, Photocopying and Binding	10,000	2,000	12,000
	Total	10,000	2,000	12,000
	Wage Recurrent	0	0	0
	Non Wage Recurrent	10,000	2,000	12,000
	AIA	0	0	0

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
01 session of school practice conducted				
03 community outreaches conducted	227001 Travel inland	352	40,000	40,352
	Total	352	40,000	40,352
	Wage Recurrent	0	0	0
	Non Wage Recurrent	352	40,000	40,352
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 07 Faculty of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
11 weeks of teaching and learning Conducted	211101 General Staff Salaries	1,917	374,431	376,348
162 students registered and taught (60 female and 102 male)	211103 Allowances (Inc. Casuals, Temporary)	10,759	2,300	13,059
1 semester examination conducted	212101 Social Security Contributions	20,131	0	20,131
1 faculty board meeting held	221009 Welfare and Entertainment	243	382	625
1 publication produced	221011 Printing, Stationery, Photocopying and Binding	1,416	479	1,894
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	2,400	1,000	3,400
	224001 Medical Supplies	4,244	2,486	6,729
	227001 Travel inland	1,917	2,665	4,582
	Total	43,526	383,742	427,267
	Wage Recurrent	1,917	374,431	376,348
	Non Wage Recurrent	41,609	9,311	50,919
	AIA	0	0	0

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
2 outreaches to schools conducted				
2 outreaches to health facilities and community conducted.	227001 Travel inland	290	51,400	51,690
	Total	290	51,400	51,690
	Wage Recurrent	0	0	0
	Non Wage Recurrent	290	51,400	51,690
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 08 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
11 weeks of teaching and learning conducted,	211101 General Staff Salaries	1,079	193,347	194,427
157 students registered and taught (F=28 and M=129)	211103 Allowances (Inc. Casuals, Temporary)	0	500	500
1semester examination conducted	212101 Social Security Contributions	15,041	0	15,041
2 faculty board meetings held	221008 Computer supplies and Information Technology (IT)	1,500	500	2,000
2 publications produced	221009 Welfare and Entertainment	1,773	911	2,683
	221011 Printing, Stationery, Photocopying and Binding	2,500	500	3,000
	224001 Medical Supplies	10,685	32,500	43,185
	227001 Travel inland	2,757	1,000	3,757
	Total	35,335	229,258	264,593
	Wage Recurrent	1,079	193,347	194,427
	Non Wage Recurrent	34,256	35,911	70,167
	AIA	0	0	0

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
1 study trip conducted	227001 Travel inland	856	41,000	41,856
1 community outreach conducted.				
	Total	856	41,000	41,856
	Wage Recurrent	0	0	0
	Non Wage Recurrent	856	41,000	41,856
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 09 Agriculture and Environmental Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
56 students registered and taught	211101 General Staff Salaries	9,730	270,650	280,379
11 weeks of lecture conducted	211103 Allowances (Inc. Casuals, Temporary)	4,274	2,181	6,455
2 research publications produced.	212101 Social Security Contributions	108,260	0	108,260
1 semester examinations conducted	221002 Workshops and Seminars	0	5,000	5,000
1 grant proposal developed.	221007 Books, Periodicals & Newspapers	0	12,000	12,000
4 grant projects implemented	221008 Computer supplies and Information Technology (IT)	13,497	6,500	19,997
	221009 Welfare and Entertainment	2,924	1,050	3,974
	221011 Printing, Stationery, Photocopying and Binding	6,750	2,750	9,500
	221012 Small Office Equipment	2,620	0	2,620
	222001 Telecommunications	2,000	1,000	3,000
	222002 Postage and Courier	1,000	0	1,000
	224001 Medical Supplies	4,578	3,000	7,578
	224006 Agricultural Supplies	0	25,000	25,000
	225001 Consultancy Services- Short term	3,800	0	3,800
	227001 Travel inland	86	2,000	2,086
	227004 Fuel, Lubricants and Oils	0	62,000	62,000
	Total	159,518	393,131	552,649
	Wage Recurrent	9,730	270,650	280,379
	Non Wage Recurrent	149,789	122,481	272,270
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Department: 10 Faculty of Management Science

Outputs Provided

Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
65 students taught and assessed. 26 undergraduate students (11 males and 15 females) and 39 postgraduate students (30 Males and 9 females)	211101 General Staff Salaries	22,898	224,653	247,551
11 weeks of lecture conducted	211103 Allowances (Inc. Casuals, Temporary)	29,238	5,993	35,231
1 program accredited	212101 Social Security Contributions	81,716	8,145	89,861
1 semester examinations conducted	221001 Advertising and Public Relations	5,000	1,000	6,000
1 Faculty board meeting held	221003 Staff Training	13,000	13,000	26,000
1 community outreach conducted.	221007 Books, Periodicals & Newspapers	3,000	2,000	5,000
	221008 Computer supplies and Information Technology (IT)	1,472	1,000	2,472
	221009 Welfare and Entertainment	11,900	3,500	15,400
	221011 Printing, Stationery, Photocopying and Binding	11,500	1,500	13,000
	221012 Small Office Equipment	5,500	1,500	7,000
	225001 Consultancy Services- Short term	5,000	1,000	6,000
	227001 Travel inland	1,403	2,500	3,903
	Total	191,628	265,791	457,418
	Wage Recurrent	22,898	224,653	247,551
	Non Wage Recurrent	168,730	41,138	209,868
	AIA	0	0	0

Development Projects

GRAND TOTAL	2,591,887	7,921,818	10,513,705
Wage Recurrent	148,089	3,649,831	3,797,920
Non Wage Recurrent	2,129,445	1,680,348	3,809,793
GoU Development	314,353	2,591,639	2,905,992
External Financing	0	0	0
AIA	0	0	0