

Vote:137 Mbarara University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	39.152	29.630	29.377	75.7%	75.0%	99.1%
Non Wage	14.647	9.298	8.530	63.5%	58.2%	91.7%
Devt. GoU	3.686	1.085	0.980	29.4%	26.6%	90.3%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	57.485	40.013	38.888	69.6%	67.6%	97.2%
Total GoU+Ext Fin (MTEF)	57.485	40.013	38.888	69.6%	67.6%	97.2%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	57.485	40.013	38.888	69.6%	67.6%	97.2%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	57.485	40.013	38.888	69.6%	67.6%	97.2%
Total Vote Budget Excluding Arrears	57.485	40.013	38.888	69.6%	67.6%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	57.48	40.01	38.89	69.6%	67.6%	97.2%
Sub-SubProgramme: 13 Support Services Programme	21.69	13.86	13.44	63.9%	62.0%	97.0%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	35.79	26.16	25.44	73.1%	71.1%	97.3%
Sub-SubProgramme: 51 Delivery of Tertiary Education	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	57.48	40.01	38.89	69.6%	67.6%	97.2%

Matters to note in budget execution

The overall variance in budget execution was mainly due to inadequate releases that affected execution of some planned activities e.g the development budget release is currently at UGX. 1.085bn out of approved budget of UGX. 3.686bn which is a performance of 30%. The non-release of 70% of Development funding has affected implementation the following planned projects: Completion works for Faculty of Computing and Informatics with a Contractor on sight and works on-going without any payments; Renovation of Facilities at Mbarara campus: Expatriate Quarters and Pathology Block and Completion of construction of main Gate at Kihumuro (External tiling) could not be done. Other variances are due to LPOs yet to be serviced and on-going procurement process for some office and teaching supplies like Text Books.. Amidst inadequate releases, the University is facing a challenge of overlapping academic years with almost 3 Semesters in one financial year 2021/22 which have resulted into additional requirement like Living out Allowance, more Teaching materials, Academic /field Trips, among others which were not budgeted for.

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

(i) Major unspent balances		
Departments , Projects		
Sub-SubProgramme 13 Support Services Programme		
0.150 Bn Shs	Department/Project :01 Central Administration	
	Reason: More Gratuity to be paid in Q4 in line with the workplan. More Periodicals and Newspapers and Advertisements in preparation for Graduation to be procured in Q4 and Staff Training to be done in subsequent Quarter	
Items		
94,475,883.000 UShs	213004 Gratuity Expenses	
	Reason: More Gratuity to be paid in Q4 in line with the workplan	
32,567,000.000 UShs	221001 Advertising and Public Relations	
	Reason: More Advertisements to be done in subsequent quarter in preparation for Graduation	
10,119,759.000 UShs	213002 Incapacity, death benefits and funeral expenses	
	Reason: Not many Death registered	
5,142,350.000 UShs	221003 Staff Training	
	Reason: More Training to be undertaken in Q4	
3,038,325.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: More to be procured in Q4	
0.034 Bn Shs	Department/Project :1650 Retooling of Mbarara University of Science and Technology	
	Reason: Variation is due to some LPOs 3777 yet to be serviced	
Items		
33,831,292.000 UShs	312203 Furniture & Fixtures	
	Reason: Variation is due to some LPOs 3777 yet to be serviced	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme		
0.044 Bn Shs	Department/Project :03 Faculty of Science	
	Reason: Payment of some Allowances for Part time Staff yet to be done in Q4. More Machinery maintenance and civil planned for Q4. LPO No. 3931 for Textbooks yet to be serviced	
Items		
22,880,228.000 UShs	282103 Scholarships and related costs	
	Reason: More activities planned for Q4	
7,064,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: LPO No. 3931 for Textbooks yet to be serviced	
6,256,375.000 UShs	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: Payment of some Allowances for Part time Staff yet to be done in Q4	

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2,390,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: More Machinery maintenance planned for Q4
2,200,000.000 UShs	228001 Maintenance - Civil
	Reason: More Civil maintenance planned for Q4
0.215 Bn Shs	<i>Department/Project :04 Faculty of Medicine</i>
	Reason: More Allowances for part time staff yet to be paid and COBERS to be conducted at the end of Semester 1 in Q4. LPO 3546 for Laboratory Supplies, 3941 for Text Books and 3881 for Vehicle Repairs were yet to be serviced
<i>Items</i>	
132,648,068.000 UShs	282103 Scholarships and related costs
	Reason: COBERS was yet to be conducted at the end of Semester 1 in Q4
29,189,640.000 UShs	224001 Medical Supplies
	Reason: LPO 3546 for Laboratory Supplies was yet to be serviced
21,945,500.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: More Allowances for part time staff yet to be paid at the end of Semester 1 in Q4
14,580,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: LPO 3941 for Text Books was yet to be serviced
8,622,112.000 UShs	228002 Maintenance - Vehicles
	Reason: LPO 3881 for Vehicle Repairs was yet to be serviced
0.029 Bn Shs	<i>Department/Project :06 Faculty of Applied Sciences</i>
	Reason: More Allowances for part time staff yet to be paid at end of Semester 1 in Q4. Maintenance Machinery and Civil were yet to be done in Q4. LPO 3912 for Text Books was yet to be serviced
<i>Items</i>	
13,849,000.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: LPO 3912 for Text Books was yet to be serviced
7,692,575.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: More Allowances for part time staff yet to be paid at end of Semester 1 in Q4
2,960,000.000 UShs	228001 Maintenance - Civil
	Reason: Maintenance Civil was yet to be done in Q4
2,948,000.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Maintenance Machinery was yet to be done in Q4
872,900.000 UShs	224004 Cleaning and Sanitation
	Reason: More Cleaning materials yet to be procured
0.017 Bn Shs	<i>Department/Project :07 Faculty of Computing and Informatics</i>
	Reason: LPO 3935 for Text Books and stationery were yet to be serviced. More activities for Travel inland, Staff Training and Advertisement yet to be carried out in Q4

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<i>Items</i>		
10,000,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: LPO 3935 tor Text Books was yet to be serviced	
2,715,750.000 UShs	221011 Printing, Stationery, Photocopying and Binding	
	Reason: LPO tor Stationer was yet to be serviced	
2,028,000.000 UShs	227001 Travel inland	
	Reason: More activities yet to be carried out in Q4	
1,912,500.000 UShs	221001 Advertising and Public Relations	
	Reason: More activities yet to be carried out in Q4	
382,500.000 UShs	221003 Staff Training	
	Reason: More activities yet to be carried out in Q4	
0.016 Bn Shs	<i>Department/Project :08 Faculty of Business and management Sciences</i>	
	Reason: More activities yet to be carried out in Q4 and LPOs 3913 for Textbooks and Computer supplies were yet to be serviced	
<i>Items</i>		
8,967,500.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: LPO 3913 for Textbooks yet to be serviced	
2,101,350.000 UShs	221008 Computer supplies and Information Technology (IT)	
	Reason: LPO for Computer supplies yet to be serviced	
1,759,500.000 UShs	221001 Advertising and Public Relations	
	Reason: More activities yet to be carried out in Q4	
925,498.000 UShs	228001 Maintenance - Civil	
	Reason: More activities yet to be carried out in Q4	
882,500.000 UShs	213002 Incapacity, death benefits and funeral expenses	
	Reason: No occurrences yet	
0.008 Bn Shs	<i>Department/Project :09 Faculty of Interdisciplinary Studies</i>	
	Reason: LPO 3911 for Textbooks yet to be services. More activities yet to be conducted and Cleaning materials yet to be procured in Q4	
<i>Items</i>		
8,075,000.000 UShs	221007 Books, Periodicals & Newspapers	
	Reason: LPO 3911 for Textbooks yet to be serviced	
200,750.000 UShs	224004 Cleaning and Sanitation	
	Reason: More cleaning materials yet to be procured in Q4	
121,370.000 UShs	221003 Staff Training	

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Reason: More activities yet to be conducted in Q4	
0.001 Bn Shs	<i>Department/Project :10 Institute of Maternal and New born Child Health</i>
Reason: More activities yet to be conducted in Q4	
<i>Items</i>	
510,000.000 UShs	227001 Travel inland
Reason: More activities yet to be conducted in Q4	
0.020 Bn Shs	<i>Department/Project :11 Directorate of Research and Graduate Training</i>
Reason: More External and Internal Examiners yet to be facilitated, more Cleaning materials, Stationery and Staff Training yet to be done in Q4	
<i>Items</i>	
17,562,201.000 UShs	282103 Scholarships and related costs
Reason: More External and Internal Examiners yet to be cleared in Q4	
1,572,625.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: More Stationery yet to be procured in Q4	
700,000.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: LPO yet to be serviced	
477,000.000 UShs	221003 Staff Training
Reason: More Staff yet to be trained in in Q4	
132,500.000 UShs	224004 Cleaning and Sanitation
Reason: More supplies yet to be procured in Q4	
0.025 Bn Shs	<i>Department/Project :12 Centre of Innovations and Technology Transfer</i>
Reason: More Research activities yet to be conducted in Q4	
<i>Items</i>	
24,655,000.000 UShs	282103 Scholarships and related costs
Reason: More Research activities yet to be conducted in Q4	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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

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

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Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Annual external Auditor General rating of the institution	Percentage	70%	75%
Level of Strategic Plan delivered (%)	Percentage	30%	8.95%
Budget absorption rate	Percentage	98.5%	97.2%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and equity budgeting	Percentage	76%	76.35%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Melchoir Kihagaro Byaruhanga			
Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Gender parity Index	Ratio	0:17	
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	3.5%	
Rate of undertaking research	Percentage	60%	
Rate of rolling research finding and innovations for implementation	Percentage	50%	
Percentage of students on apprenticeship	Percentage	95%	
proportion of students on government sponsorship	Percentage	15%	

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 01 Central Administration			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of council and management resolutions implemented	Number	30	39
% increase in non-tax revenue collection	Percentage	5%	28%
% of audit queries addressed	Percentage	95%	100%
Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	3

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Budget OutPut : 03 Procurement Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Approved procurement plan in place	Number	1	1
% of approved procurement plan implemented	Number	95	33
% of Quarterly procurement reports produced	Number	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	Number	6	5
% of strategic plan implemented	Percentage	35%	8.95%
Budget OutPut : 05 Audit			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% No. of internal Audit reports.	Percentage	100%	75%
Budget OutPut : 07 Estates and Works			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
% No. of machinery and equipment maintained	Percentage	100%	81.1%
No. of square meters of compound maintained	Number	154600	150548
% No. of furniture and fixtures maintained	Percentage	100%	81.1%
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No of apprenticeship provided	Number	800	1278
Quality assurance reports	Number	4	4
No. of academic programs reviewed and accredited	Number	26	0
No. of academic programs developed accredited	Number	2	0
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of reading materials procured	Number	200	0
No. of online book sites subscribed to	Number	30	30

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Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Students paid living out allowances	Number	637	634
Number of Students counseled	Number	350	267
Number of competitions participated in	Number	2	9
Project : 0368 Development			
Budget OutPut : 73 Roads, Streets and Highways			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Kilometers of road constructed	Number	0.18	0.12
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 03 Faculty of Science			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	96%	22.9%
Department : 04 Faculty of Medicine			
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	96%	20.9%
Department : 06 Faculty of Applied Sciences			
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	96%	16.4%
Department : 07 Faculty of Computing and Informatics			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	96%	25%
Department : 08 Faculty of Business and management Sciences			

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Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	96%	14.3%
Department : 09 Faculty of Interdisciplinary Studies			
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	96%	0%
Department : 10 Institute of Maternal and New born Child Health			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	96%	25%
Department : 11 Directorate of Research and Graduate Training			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	92%	0%
Department : 12 Centre of Innovations and Technology Transfer			
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	96%	0.45%

Performance highlights for the Quarter

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The general budget performance in terms of resource absorption was at 97.2%, based on an average release of 69.6%. The overall variation in budget performance was due to the lockdown that resulted in a change in workplan and overlap of Academic years in the Financial Year that affected implementation of some planned activities, coupled with inadequate release of capital development funds (30%) thus some planned projects could not be implemented.

With the resources released, the university achieved the following: 199,642.7 electricity units & 36249.96 units of water paid, 20 Council & Committees meetings held, 6 staff paid Gratuity (VC, DVC AA, DVC F&A, US, AR, DS (A) & DHR). Allowances for 30 contract staff paid and subscription for 112.5Mbps Internet paid. Subscription for ACU, IUCEA-QA, UQA, AICAD, RUFORUM, Vice Chancellors' Forum and Federation of Uganda Employers done. Payment to Lawyers for case of STEAM. 36 responses were made to Audit issues for FY 2020/21. Board of survey for FY 2020/21 was conducted. Finalized financial statements for FY 2020/21, Quarterly & half year Accounts were prepared and submitted. Responses to Audit issues prepared for memorandum by PS/ST. 15 Staff trained in AIMS upgrade. AIMS Service Fees for 4,441 Students to Zeenode paid. 4 Part-time Academic Staff were paid. Approved procurement plan implemented. Quarterly report prepared and submitted. 4 Staff trained on Electronic Government Procurement Budget framework paper & Ministerial Policy Statement for FY 2022/23 and Quarter 1 and 2 Budget performance reports prepared and submitted. Three Internal Audit reports were prepared and submitted. Maintained 10.3 Ha of compounds and 20,030m² of Lecture rooms, labs and students halls and 2 Lifts in FAST serviced. Civil maintenance of Italian Lab (painting, Electrical, roof leakage working bench) and FOS (plumbing and electrical installation repairs) done. Participated in the students admission process at Mulago Liaison Office. 3 Senate and 4 Quality Assurance meetings held. 12 Academic programmes reviewed and submitted to UNCHE for accreditation. Partial Subscription to over 30 online book sites through CUUL done. 634 students were paid Living out Allowance and offered counseling services to 73 (52.3%Female) Students and Staff done. HIV/AIDs, Gender and Special Needs interventions conducted ((16 days of activism against GBV). Commemorated World AIDs day and International Day for Persons living with disability. Facilitation for 8 GoU sponsored students with Special Needs done, 300 Avenue Trees planted along the access roads at Kihumuro Campus from FAST Building to main Library, main entrance road and Estates block (a distance of about 800 meters, commemorated International Women's day) & 4 Students' hostels cleaned.

Salaries for 670 (33.9% Female) staff timely paid. 356 staff appraised. Internal: Completion of 2021/2022 Inter-Faculty games, Games & Sports Union Elections and Handover Dinner, Start of 2022 Inter-Faculty Games (Football & Netball) and MUST Chess and Scrabble Championship. External: 2nd round of National Women Volley ball, 2nd round of Western Men Volley ball, Western Rugby League, Western Handball Championship and National Athletics trials, National Club Championship (men and women) held in Kabale, FASU Tennis Championship for men and women in Makerere University, Western Rugby 7s Circuit (men) in Mbarara and Masaka, National (women) and Western (men) Volley ball Leagues. 20 weeks of lectures & Practicals and 5 weeks of Examinations for 5,030 (35.4%F) students conducted. Conducted industrial training for 68 (51.4% Female) DLT students in 18 locations of 6 districts, 2 weeks of COBERS for 355 (36% Female) students of MBChB, BNS, MLS, BPHM, & BSP for across the south western region selected placement Health facilities, 57 students participated in Nursing practicum & domiciliary for 21 days in 15 schools across south western region. 4 weeks industrial training for 112 Pharmacy & Pharmaceutical students conducted. 2 weeks Industrial training for 354 (22.9% Female) students of BME, PEEM, EEE & BCE conducted in 9 districts of central region and 15 districts of western region; 2 weeks Industrial Training for 105 (21%Female) students of BIT, BCS and BSc. SE conducted in over 12 sites in central and western Uganda; 2 weeks Industrial Training for 350 (50.9% Female) Students of BSAF, BBA, BPSM, and BECO was conducted across the country; Farm attachment was done for 46 students (28%Female) at Ibo farm, Kyera farm and Kamugasha dairy farm. 24 students were taken for Apiculture and Aquaculture. Facilitation for 5 weeks of School Practice for 296 (30%F) BSc.Ed students in single & mixed Secondary Schools done.

Retention certificate for Faculty of Computing & Informatics paid to Ms. Steam Inv. Ltd. Installation of 415V (LV) power line done. FCI Phase 2: 90% preliminary work, 10% Electrical, 10% Mechanical and 50% Internal Lime plaster and 10% External Plaster done although not paid for. Final outstanding balance on Students' Hostel Kihumuro campus. (External and internal finishes, electrical and mechanical installations, fixtures and fittings, parking & stone pitching. Chemical stabilisation priming, Bitumenising, Kerblines, drains. Microsoft pro education open value Licence e-software assurance pack enterprise one year Network upgrade for Computer Lab and Extension Wireless to Kihumuro, Cisco Catalyst switches WS-C3850-24. Kaspersky Endpoint security for business-L 2626. Procured Hardware upgrade components for the Learning Management System. 2 Enterprise Servers, 1 layer 2 network switch- cisco, 2 Fibre FSP modules, 2 Fiber patch code 10m. 108 metres of curtains for Lugazi Students Hostel and Board room. 1 Orthopedic chair and curtains for Bursars office. 44 reading chairs and 12 reading tables for FAST procured

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	21.69	13.86	13.44	63.9%	62.0%	97.0%
Class: Outputs Provided	17.79	12.60	12.32	70.9%	69.3%	97.7%
071301 Administrative Services	3.55	2.20	2.05	61.9%	57.6%	93.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071302 Financial Management and Accounting Services	0.40	0.22	0.21	54.9%	53.4%	97.3%
071303 Procurement Services	0.05	0.03	0.03	54.8%	54.7%	99.9%
071304 Planning and Monitoring Services	0.06	0.03	0.02	47.3%	38.3%	80.9%
071305 Audit	0.05	0.03	0.02	55.3%	50.8%	91.9%
071307 Estates and Works	0.68	0.37	0.35	54.0%	51.1%	94.5%
071309 Academic Affairs (Inc.Convocation)	0.75	0.30	0.26	40.1%	34.4%	85.7%
071310 Library Affairs	0.08	0.05	0.04	60.6%	57.5%	94.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.22	1.12	1.11	91.9%	90.9%	98.8%
071319 Human Resource Management Services	10.95	8.27	8.23	75.5%	75.1%	99.5%
Class: Outputs Funded	0.22	0.17	0.15	75.1%	65.8%	87.6%
071353 Guild Services	0.22	0.17	0.15	75.1%	65.8%	87.6%
Class: Capital Purchases	3.69	1.09	0.98	29.4%	26.6%	90.3%
071373 Roads, Streets and Highways	0.18	0.18	0.16	100.0%	89.0%	89.0%
071376 Purchase of Office and ICT Equipment, including Software	0.20	0.10	0.10	49.3%	47.7%	96.7%
071377 Purchase of Specialised Machinery & Equipment	0.32	0.16	0.13	48.8%	39.5%	80.8%
071378 Purchase of Office and Residential Furniture and Fittings	0.14	0.07	0.04	50.4%	26.2%	52.1%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	2.65	0.39	0.38	14.5%	14.5%	99.7%
071382 Construction and Rehabilitation of Accommodation Facilities	0.20	0.20	0.18	100.0%	91.3%	91.3%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	35.79	26.16	25.44	73.1%	71.1%	97.3%
Class: Outputs Provided	35.79	26.16	25.44	73.1%	71.1%	97.3%
071401 Teaching and Training	34.66	25.51	24.99	73.6%	72.1%	97.9%
071402 Research and Graduate Studies	0.32	0.11	0.04	34.3%	12.8%	37.4%
071403 Outreach	0.81	0.53	0.41	66.0%	51.4%	77.9%
Total for Vote	57.48	40.01	38.89	69.6%	67.6%	97.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	53.58	38.76	37.76	72.3%	70.5%	97.4%
211101 General Staff Salaries	39.15	29.63	29.38	75.7%	75.0%	99.1%
211103 Allowances (Inc. Casuals, Temporary)	0.90	0.58	0.53	64.9%	59.2%	91.2%
212101 Social Security Contributions	3.92	2.79	2.72	71.2%	69.4%	97.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.00	88.3%	9.6%	10.9%
213004 Gratuity Expenses	0.46	0.46	0.37	100.0%	79.5%	79.5%
221001 Advertising and Public Relations	0.12	0.09	0.05	74.9%	43.8%	58.5%

Vote:137 Mbarara University

QUARTER 3: Highlights of Vote Performance

221002 Workshops and Seminars	0.19	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.06	0.03	0.02	40.0%	25.6%	64.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.63	0.34	0.34	54.1%	53.8%	99.5%
221007 Books, Periodicals & Newspapers	0.09	0.08	0.02	96.6%	19.6%	20.3%
221008 Computer supplies and Information Technology (IT)	0.16	0.08	0.07	51.2%	44.7%	87.4%
221009 Welfare and Entertainment	0.21	0.08	0.08	37.5%	36.7%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.20	0.18	55.9%	50.3%	90.1%
221012 Small Office Equipment	0.02	0.01	0.00	26.1%	14.4%	55.0%
221016 IFMS Recurrent costs	0.16	0.09	0.09	54.0%	54.0%	100.0%
222001 Telecommunications	0.09	0.06	0.05	67.2%	62.0%	92.2%
222002 Postage and Courier	0.00	0.00	0.00	38.3%	38.1%	99.5%
222003 Information and communications technology (ICT)	0.36	0.12	0.12	34.5%	34.5%	100.0%
223001 Property Expenses	0.46	0.24	0.24	52.5%	51.4%	98.0%
223003 Rent – (Produced Assets) to private entities	0.03	0.03	0.03	100.0%	88.0%	88.0%
223004 Guard and Security services	0.15	0.10	0.09	64.6%	60.2%	93.2%
223005 Electricity	0.46	0.27	0.26	58.0%	57.7%	99.5%
223006 Water	0.27	0.18	0.18	64.0%	64.0%	100.0%
224001 Medical Supplies	0.36	0.20	0.16	54.5%	44.2%	81.1%
224004 Cleaning and Sanitation	0.10	0.07	0.06	66.0%	54.3%	82.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	2.2%	9.0%
225001 Consultancy Services- Short term	0.04	0.02	0.02	47.7%	47.6%	99.7%
226001 Insurances	0.04	0.02	0.02	50.6%	45.9%	90.7%
227001 Travel inland	0.32	0.19	0.18	58.5%	55.7%	95.3%
227002 Travel abroad	0.15	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.36	0.21	0.20	57.6%	56.2%	97.6%
228001 Maintenance - Civil	0.11	0.05	0.04	47.8%	36.6%	76.6%
228002 Maintenance - Vehicles	0.25	0.14	0.11	54.3%	45.6%	83.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.10	0.08	78.4%	63.6%	81.1%
282101 Donations	0.00	0.00	0.00	25.0%	16.7%	66.7%
282102 Fines and Penalties/ Court wards	0.11	0.08	0.08	75.0%	69.1%	92.1%
282103 Scholarships and related costs	3.32	2.22	2.00	67.1%	60.4%	90.1%
Class: Outputs Funded	0.22	0.17	0.15	75.1%	65.8%	87.6%
264101 Contributions to Autonomous Institutions	0.22	0.17	0.15	75.1%	65.8%	87.6%
Class: Capital Purchases	3.69	1.09	0.98	29.4%	26.6%	90.3%
312101 Non-Residential Buildings	2.65	0.39	0.38	14.5%	14.5%	99.7%
312102 Residential Buildings	0.20	0.20	0.18	100.0%	91.3%	91.3%
312103 Roads and Bridges.	0.18	0.18	0.16	100.0%	89.0%	89.0%
312202 Machinery and Equipment	0.32	0.16	0.13	48.8%	39.5%	80.8%
312203 Furniture & Fixtures	0.14	0.07	0.04	50.4%	26.2%	52.1%
312213 ICT Equipment	0.20	0.10	0.10	49.3%	47.7%	96.7%
Total for Vote	57.48	40.01	38.89	69.6%	67.6%	97.2%

Vote:137 Mbarara University

QUARTER 3: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	21.69	13.86	13.44	63.9%	62.0%	97.0%
<i>Departments</i>						
01 Central Administration	18.01	12.77	12.46	70.9%	69.2%	97.6%
<i>Development Projects</i>						
0368 Development	3.03	0.76	0.72	25.1%	23.9%	95.0%
1650 Retooling of Mbarara University of Science and Technology	0.66	0.33	0.26	49.3%	39.2%	79.4%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	35.79	26.16	25.44	73.1%	71.1%	97.3%
<i>Departments</i>						
03 Faculty of Science	6.63	4.78	4.66	72.1%	70.3%	97.5%
04 Faculty of Medicine	17.80	13.09	12.73	73.5%	71.5%	97.3%
06 Faculty of Applied Sciences	1.14	0.82	0.77	72.1%	67.7%	93.9%
07 Faculty of Computing and Informatics	4.31	3.22	3.19	74.8%	73.9%	98.9%
08 Faculty of Business and management Sciences	2.69	1.95	1.89	72.4%	70.5%	97.3%
09 Faculty of Interdisciplinary Studies	2.83	2.12	2.07	74.9%	73.2%	97.6%
10 Institute of Maternal and New born Child Health	0.03	0.01	0.01	24.8%	23.2%	93.5%
11 Directorate of Research and Graduate Training	0.30	0.14	0.11	45.4%	38.3%	84.3%
12 Centre of Innovations and Technology Transfer	0.06	0.03	0.01	50.0%	8.9%	17.8%
Total for Vote	57.48	40.01	38.89	69.6%	67.6%	97.2%

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

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

QUARTER 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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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 01 Central Administration

Outputs Provided

Budget Output: 01 Administrative Services

Vote:137 Mbarara 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
293,083 electricity units & 82,000 of water & 90MBps internet paid for. 22 Council, Committees, 1 Induction & Senate & 11 mgt Meetings held. Audit queries addressed. Gratuity for VC, AR, DVCs and Legal Costs paid.	199,642.7 units of electricity, 36249.96 units of water, 9 Council & its committees meetings held & 2 management meetings held. 36 responses were made to Audit issues for FY 2020/21. Gratuity for VC, DVC F&A, AR, US, DHR, & DVC AA and monthly subscription for 112 Mbps of Internet done. 2 Staff trained, Procured office supplies (Stationery, Airtime). Security Services paid for, 14 Vehicles maintained and serviced, Payment to Lawyers for case of STEAM and subscription to RUFORUM, Vice Chancellors' Forum and Federation of Uganda Employers done	Item 211103 Allowances (Inc. Casuals, Temporary) 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221001 Advertising and Public Relations 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282101 Donations 282102 Fines and Penalties/ Court wards 282103 Scholarships and related costs	Spent 215,636 1,775 367,217 11,120 3,404 257,470 4,190 13,705 19,888 11,635 650 11,515 115 108,418 26,400 91,919 263,937 176,033 12,702 803 235 17,931 58,239 80,995 70,862 13,644 500 75,962 129,300

Reasons for Variation in performance

Variation was due to inadequate release of funds and some LPOs that were yet to be serviced

Total	2,046,200
Wage Recurrent	0
Non Wage Recurrent	2,046,200

Vote:137 Mbarara 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

Final accounts prepared; Quarterly, semi-annual, nine months accounts prepared and submitted	Finalized financial statements for FY 2020/21, Quarterly & half year Accounts were prepared and submitted. Responses to Audit issues prepared for memorandum by PS/ST. 15 Staff trained in AIMS upgrade. Office supplies procured (Stationery, Cleaning materials, Airtime, Fuel), Vehicle maintenance done. AIMS Service Fees for 4,441 Students to Zeenode paid	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221016 IFMS Recurrent costs 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 720 2,525 594 3,090 1,227 4,457 200 87,776 2,857 2,266 23,053 6,620 4,044 750 74,313
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Reasons for Variation in performance

Variation was due to inadequate release of funds and some LPOs that were yet to be serviced

Total	214,491
Wage Recurrent	0
Non Wage Recurrent	214,491
Arrears	0
AIA	0

Budget Output: 03 Procurement Services

1 Procurement Plan prepared and approved. Approved procurement plan implemented	Approved procurement plan in place and implemented. Quarterly report prepared and submitted. 4 Staff trained on Electronic Government Procurement. Office supplies procured (Stationery, Airtime, Fuel)	Item 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,596 900 6,861 3,920 600 3,600 7,032
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Reasons for Variation in performance

Vote:137 Mbarara 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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Variation was due to inadequate release of funds

Total	26,508
Wage Recurrent	0
Non Wage Recurrent	26,508
Arrears	0
AIA	0

Budget Output: 04 Planning and Monitoring Services

1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual report prepared	Budget framework paper & Ministerial Policy Statement for FY 2022/23 and Quarter 1 and 2 Budget performance reports prepared and submitted. Procured office supplies (Stationery, Fuel) and 1 Photocopier maintained and repaired	Item	Spent
		221008 Computer supplies and Information Technology (IT)	2,128
		221009 Welfare and Entertainment	2,616
		221011 Printing, Stationery, Photocopying and Binding	3,311
		222001 Telecommunications	2,023
		224004 Cleaning and Sanitation	67
		227001 Travel inland	3,328
		227004 Fuel, Lubricants and Oils	5,876
		228003 Maintenance – Machinery, Equipment & Furniture	1,982

Reasons for Variation in performance

Variation was due to inadequate release of funds and some LPOs that were yet to be serviced

Total	21,331
Wage Recurrent	0
Non Wage Recurrent	21,331
Arrears	0
AIA	0

Budget Output: 05 Audit

1 Internal Audit workplan and 4 Internal Audit reports prepared	Quarter 1 & 2 Internal Audit report prepared and submitted. Office supplies procured (Computer Supplies and Stationery)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,219
		221003 Staff Training	1,680
		221008 Computer supplies and Information Technology (IT)	800
		221009 Welfare and Entertainment	590
		221011 Printing, Stationery, Photocopying and Binding	774
		222001 Telecommunications	1,110
		224004 Cleaning and Sanitation	38
		227001 Travel inland	9,681
		227004 Fuel, Lubricants and Oils	7,990

Reasons for Variation in performance

Vote:137 Mbarara 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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Variation was due to inadequate release of funds

Total	23,882
Wage Recurrent	0
Non Wage Recurrent	23,882
Arrears	0
<i>AIA</i>	0

Budget Output: 07 Estates and Works

15.46 Ha of compounds & 20,030m2 of Lecture rooms, labs and students halls maintained & cleaned, equipment (2 Lifts) & vehicles & Assorted furniture and fixtures maintained

12 Ha of compounds & 17,563 m2 of Lecture rooms, labs and students halls maintained & cleaned, equipment (2 Lifts) maintained. Civil maintenance of Italian Lab (painting, Electrical, roof leakage working bench) and FOS (plumbing and electrical installation repairs) done

Item	Spent
221009 Welfare and Entertainment	900
221011 Printing, Stationery, Photocopying and Binding	2,845
222001 Telecommunications	3,125
223001 Property Expenses	236,675
225001 Consultancy Services- Short term	19,940
227001 Travel inland	6,520
227004 Fuel, Lubricants and Oils	4,750
228001 Maintenance - Civil	30,668
228003 Maintenance – Machinery, Equipment & Furniture	40,328

Reasons for Variation in performance

Variation was due to inadequate release of funds and some LPOs and invoices that were yet to be serviced

Total	345,750
Wage Recurrent	0
Non Wage Recurrent	345,750
Arrears	0
<i>AIA</i>	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

Vote:137 Mbarara 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 QA reports prepared, 1,525 (36% Female) New student enrolled and registered, 26 Academic programmes reviewed and accredited, 2 new Academic programmes developed accredited. Graduation conducted	3 QA report prepared, Examination materials procured and exams conducted for 5,030 (35.4% Females) Students. 12 Academic programmes reviewed and submitted to UNCHE for accreditation. Procured office supplies and Examination materials (Computer supplies, Stationery, Fuel, cleaning materials, welfare). Allowances paid. Advertisement and Vehicle maintenance done. Facilitated 3 Senate and 3 Quality Assurance meetings	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 8,475 25,570 66,280 14,923 5,060 81,420 325 3,730 227 12,634 21,296 5,524 2,321 11,500

Reasons for Variation in performance

Variation was due to inadequate release of funds and some LPOs that were yet to be serviced

Total	259,285
Wage Recurrent	0
Non Wage Recurrent	259,285
Arrears	0
AIA	0

Budget Output: 10 Library Affairs

200 Reading materials procured. 30 Online Book Sites subscribed to.	Lunch allowance for 19 staff and Transport refund for 6 staff paid. Office supplies procured (Computer supplies, Newspapers for reference, Stationery, Cleaning materials). Partial Subscription to over 30 online book sites through CUUL done	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 5,814 4,578 4,050 4,157 1,187 3,733 2,150 3,750 2,714 12,350
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Reasons for Variation in performance

Variation was due to inadequate release of funds

Vote:137 Mbarara 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
		Total	44,483
		Wage Recurrent	0
		Non Wage Recurrent	44,483
		Arrears	0
		AIA	0

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

Living out Allowance for 637 (27.5%F) GoU students paid. HIV/AIDs, Gender and Special Needs interventions conducted. 4 Students' hostels cleaned & fumigated. Recreation services for 4,922 (36% Female) students provided	Voluntary and individual counseling offered to 73 (52.3%Female) Students and Staff done HIV/AIDs, Gender and Special Needs interventions conducted (16 days of activism against GBV). Commemorated World AIDs day and International Day for Persons living with disability. Facilitation for 8 GoU sponsored students with Special Needs done, 300 Avenue Trees planted along the access roads at Kihumuro Campus from FAST Building to main Library, main entrance road and Estates block (a distance of about 800 meters, commemorated International Women's day) & 4 Students' hostels cleaned. Recreation services for 4,922 (36% Female) students provided. Office supplies (Computer Supplies and Cleaning materials, Fuel) procured. Maintenance of Vehicles and Civil done, Paid Living Out Allowance for 617 (36.8%F) GoU sponsored Students	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,250
		221003 Staff Training	700
		221007 Books, Periodicals & Newspapers	234
		221008 Computer supplies and Information Technology (IT)	2,754
		221009 Welfare and Entertainment	4,313
		221011 Printing, Stationery, Photocopying and Binding	4,220
		222001 Telecommunications	1,410
		224001 Medical Supplies	6,064
		224004 Cleaning and Sanitation	28,665
		227001 Travel inland	3,715
		227004 Fuel, Lubricants and Oils	7,234
		228001 Maintenance - Civil	1,920
		228002 Maintenance - Vehicles	4,297
		282103 Scholarships and related costs	1,040,599

Reasons for Variation in performance

Variation was due to inadequate release of funds and 1 LPO that was yet to be serviced

	Total	1,109,375
	Wage Recurrent	0
	Non Wage Recurrent	1,109,375
	Arrears	0
	AIA	0

Budget Output: 19 Human Resource Management Services

Vote:137 Mbarara 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
Salaries for 191 (42.3% Female) staff timely paid. 10 staff trained, 31 disciplinary cases handled, 571 staff appraised	Salaries for 179 (41.9% Female) staff timely paid. Short term consultancy facilitated. 356 staff appraised	Item	Spent
		211101 General Staff Salaries	7,521,874
		211103 Allowances (Inc. Casuals, Temporary)	288
		212101 Social Security Contributions	679,189
		221003 Staff Training	216
		221008 Computer supplies and Information Technology (IT)	1,930
		221009 Welfare and Entertainment	3,097
		221011 Printing, Stationery, Photocopying and Binding	2,730
		222001 Telecommunications	3,541
		224004 Cleaning and Sanitation	98
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	8,348
		227004 Fuel, Lubricants and Oils	4,348

Reasons for Variation in performance

Variation was due to inadequate release of funds

Total	8,226,659
Wage Recurrent	7,521,874
Non Wage Recurrent	704,785
Arrears	0
AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities	Transfers to Guild and sports were made for some activities. Facilitated: Internal: Completion of 2021/2022 Inter-Faculty games, Games & Sports Union Elections and Handover Dinner, Start of 2022 Inter-Faculty Games (Football & Netball) and MUST Chess and Scrabble Championship. External: 2nd round of National Women Volley ball, 2nd round of Western Men Volley ball, Western Rugby Leagues 15's, Western Handball Championship and National Athletics trials, National Club Championship (men and women) held in Kabale, FASU Tennis Championship for men and women in Makerere University, Western Rugby 7s Circuit (men) in Mbarara and Masaka, National (women) and Western (men) Volley ball Leagues	Item	Spent
		264101 Contributions to Autonomous Institutions	145,411

Reasons for Variation in performance

Variation was due to inadequate release of funds

Vote:137 Mbarara 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
		Total	145,411
		Wage Recurrent	0
		Non Wage Recurrent	145,411
		Arrears	0
		AIA	0
		Total For Department	12,463,374
		Wage Recurrent	7,521,874
		Non Wage Recurrent	4,941,500
		Arrears	0
		AIA	0

Development Projects

Project: 0368 Development

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

		Item	Spent
0.12km of dual carriage Main entrance Kihumuro constructed	Chemical stablisation priming, Bitumenising, Kerblines, drains. Works completed and handed over on 23 December 2021 2021	312103 Roads and Bridges.	160,164

Reasons for Variation in performance

Unspent balance is for retention

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

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

		Item	Spent
Phase 2 construction Works for FCI continued, main gate at Kihumuro campus (External tiling, internal & external fixtures & 2 Gate doors) completed & Renovation of Teaching & Training facilities done. Installation of 415V (LV) power line done	Retention certificate for Faculty of Computing & Informatics paid to Ms. Steam Inv. Ltd. Installation of 415V (LV) power line done. FCI Phase 2: 90% preliminary work, 10% Electrical, 10% Mechanical and 50% Internal Lime plaster and 10% External Plaster done	312101 Non-Residential Buildings	383,818

Reasons for Variation in performance

Variation due to inadequate releases which resulted in lack of funds to facilitate on-going works, there were no funds released

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

Vote:137 Mbarara 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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Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

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

Reasons for Variation in performance

More payments yet to be cleared

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

Development Projects

Project: 1650 Retooling of Mbarara University of Science and Technology

Capital Purchases

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

Equipment & accessories to enhance network operating services procured & Installed, 1 Server for LMS & 27 Desktop Computers for Students procured. Wireless network at Kihumuro expanded. Network infrastructure in Lab III FCI repaired & upgraded	Microsoft pro education open value Licence e- software assurance pack enterprise one year Network upgrade for Computer Lab and Extension Wireless to Kihumuro Cisco Catalyst switches WS-C3850-24. Kaspersky Endpoint security for business-L 2626	Item	Spent
		312213 ICT Equipment	95,427

Reasons for Variation in performance

More procurement to be done in subsequent quarters

Total	95,427
GoU Development	95,427
External Financing	0
Arrears	0
AIA	0

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Machinery & Equipment for Offices, Laboratories and teaching procured	Procured Hardware upgrade components for the Learning Management System. 2 Enterprise Servers, 1 layer 2 network switch- cisco, 2 Fibre FSP modules, 2 Fiber patch code 10m	Item	Spent
		312202 Machinery and Equipment	126,195

Vote:137 Mbarara 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

LPO 3700 for Development of Electronic materials for Staff and Students was yet to be serviced and payment for Server was awaiting installation and programming

Total	126,195
GoU Development	126,195
External Financing	0
Arrears	0
AIA	0

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

Assorted Furniture & Fittings for Offices, Lecture rooms and Laboratories procured & installed	Procured 108 metres of curtains for Lugazi Students Hostel and Board room. 1 Orthopedic chair and curtains for Bursars office. 44 reading chairs and 12 reading tables for FAST	Item	Spent
		312203 Furniture & Fixtures	36,743

Reasons for Variation in performance

LPO 3777 for ??? Curtains and curtain rods for - FOM had not been serviced by end of quarter

Total	36,743
GoU Development	36,743
External Financing	0
Arrears	0
AIA	0
Total For Project	258,365
GoU Development	258,365
External Financing	0
Arrears	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara 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
217 (23%F) Students enrolled. 35 weeks of lectures & 6 of exams for 571 (30.3%F) students, 1 study Trip for BSc Chem., Biology, Physics. Graduation for 166 students conducted & 2 QA meetings held. Salaries for 59 (34% F) staff paid	252 (26.6%F) new Students enrolled and registered. 20 weeks of lectures & Practicals and 3 weeks of Exams for 562 (23.1%F) students, Paid 8 external examiners and held 1 workshop for school practice and training in ESS. Salaries for 67 (35.8% F) staff paid Paid 20 examination scouts. Paid Faculty Allowance for 235 GoU sponsored students. Procured Office and Teaching Supplies (Stationery, Teaching materials). Maintenance of 1 Vehicle and machinery done.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 4,081,072 20,024 400,128 1,936 4,200 5,255 11,149 375 1,385 16,679 3,276 6,539 7,300 800 8,129 2,035 52,927

Reasons for Variation in performance

Variation due inadequate releases and LPOs 3931, 3934 for Text Books and Laboratory Supplies were yet to be procured

Total	4,623,209
Wage Recurrent	4,081,072
Non Wage Recurrent	542,137
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

3 Research studies conducted and 6 publications made.	Paid publication fees for 2 papers (Effect of sewage sludge biosolid amendments on the potential of maize (Zea mays L.) in phytoremediation of trace metals in Chromated copper arsenate contaminated soils. Classification of Fuzzy Logic Linguistic Terms for Accurate Load Balancing in Electric Power Distribution System). 1 Research workshop conducted	Item 282103 Scholarships and related costs	Spent 4,140
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Reasons for Variation in performance

Variation due to inadequate releases and more research studies are yet to be conducted

Total	4,140
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Vote:137 Mbarara 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	4,140
		Arrears	0
		AIA	0

Budget Output: 03 Outreach

Item	Spent
10 wks of SP for 540 (30%F) BSc.Ed in single & mixed secondary schools & IT for SLT 180 Students conducted	Conducted industrial training for 68 DLT students (51.4% Female) in 18 locations of 6 districts. They were supervised by 35 staff. Some School Practice facilitation done
282103 Scholarships and related costs	32,300

Reasons for Variation in performance

Variation due to inadequate releases thus 5 weeks of SP for 296 (30%F) BSc.Ed students in single & mixed secondary schools conducted but not funded

Total	32,300
Wage Recurrent	0
Non Wage Recurrent	32,300
Arrears	0
AIA	0
Total For Department	4,659,648
Wage Recurrent	4,081,072
Non Wage Recurrent	578,576
Arrears	0
AIA	0

Departments

Department: 04 Faculty of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara 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
614 (38%F) new Students enrolled & registered. 35 weeks of lectures & 6 of exams for 2,064 (36%F) students, 1 study Trip for BNS, Pharm & MLS. Graduation for 420 students conducted & 2 QA meetings held. Salaries for 170 (25.6% F) staff paid	420 (25%F) new Students enrolled & registered. 20 weeks of lectures & practicals and 3 weeks of Exams for 1,578 (31%F) students. 2 QA meetings held. Salaries for 191 (28.3%F) staff paid. Paid Faculty Allowance to 285 (36%F) students and facilitated 20 Examination Scouts. Procured Office and Teaching Supplies (Airtime, Computer Supplies, Stationery, Cleaning Materials and Internet services, Teaching materials, Fuel). Maintenance civil, Vehicles and machinery done	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 11,241,114 77,477 998,187 765 1,420 15,089 7,815 16,730 725 4,806 7,337 84,810 6,937 12,014 15,199 6,704 10,578 7,588 79,783

Reasons for Variation in performance

Variation due to inadequate releases and some LPOs for Text books, Teaching materials, and Stationery were yet to be serviced

Total	12,595,078
Wage Recurrent	11,241,114
Non Wage Recurrent	1,353,964
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

2 Research studies conducted and 2 publications made. 1 Public lecture & 2 Research workshops held.	Research committee was facilitated with data to review of post graduate students' research proposals. The committee has 15 members and reviews 20 proposals every month on average. Supported 2 PhD students to conduct research in Approval of risk management plan for approved protocol on Quality, safety, community perceptions and practices on drinking water from selected water sources in Mbarara city	Item 282103 Scholarships and related costs	Spent 12,900
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Vote:137 Mbarara 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

Variation was due to inadequate release thus 2 publications, 1 Public lecture & 2 Research workshops were not conducted

Total	12,900
Wage Recurrent	0
Non Wage Recurrent	12,900
Arrears	0
<i>AIA</i>	0

Budget Output: 03 Outreach

7 wks of COBERS for 972 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted

Conducted 2 weeks of Cobers for 355 (36%Female) students of MBChB, BNS, MLS, BPHM,& BSP for across the south western region selected placement Health facilities, 57 students participated in Nursing practicum & domiciliary for 21 days in 15 schools across south western region schools. 4 weeks industrial training for 112 Pharmacy & Pharmaceutical students for was conducted. Procured assorted materials for COBERS and conducted placement survey. Paid supervision allowance to 26 staff for previous COBERS

Item	Spent
282103 Scholarships and related costs	124,598

Reasons for Variation in performance

COBERS placement was to be conducted in Q4

Total	124,598
Wage Recurrent	0
Non Wage Recurrent	124,598
Arrears	0
<i>AIA</i>	0
Total For Department	12,732,576
Wage Recurrent	11,241,114
Non Wage Recurrent	1,491,462
Arrears	0
<i>AIA</i>	0

Departments

Department: 06 Faculty of Applied Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara 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
160 (28.6%F) Students enrolled. 35 weeks of lectures & 6 of exams for 655 (30% Female) students, 1 study Trip for BME, PEEM & EEE, Graduation for 115 students conducted & 1 QA workshop held. Salaries for 11 (31%F) staff paid.	235 (26.4%F) new Students enrolled and registered. 20 weeks of lectures & practicals and 3 weeks of exams for 769 (26.5% Female) students, 1 study Trip for PEEM & EEE & 1 QA workshop held. Salaries for 34 (23.5%F) staff paid. Paid 20 examination scouts. Advertisement (30 Sliding Door Labels, 300 Student Hand books), 1 Staff Trained. Procured Office and teaching materials supplies (Computer Supplies, Teaching materials, Fuel)	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 522,350 15,084 51,393 11,832 2,990 1,240 2,410 5,939 4,719 3,125 26,163 3,127 5,226 6,990 540 760 2,052 32,010

Reasons for Variation in performance

Variation due to inadequate releases and some LPOs for Text Books and Teaching supplies yet to be serviced

Total	697,950
Wage Recurrent	522,350
Non Wage Recurrent	175,600
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

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

Variation due to inadequate releases and more research activities to be conducted in Q4

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

Vote:137 Mbarara 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: 03 Outreach

		Item	Spent
Industrial Training for 450 students of BME, PEEM, EEE & BCE for 8 weeks conducted.	2 weeks Industrial training for 354 (22.9% Female) students of BME, PEEM, EEE & BCE conducted in 9 districts of central region and 15 districts of western region.	282103 Scholarships and related costs	72,990

Reasons for Variation in performance

No major variance

Total	72,990
Wage Recurrent	0
Non Wage Recurrent	72,990
Arrears	0
AIA	0
Total For Department	773,725
Wage Recurrent	522,350
Non Wage Recurrent	251,375
Arrears	0
AIA	0

Departments

Department: 07 Faculty of Computing and Informatics

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara 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
142 (24%F) Students enrolled. 35 weeks of lectures & 6 of exams for 424 (30% F) students conducted, teaching materials procured. 1 study Trip for 35 BCS, Graduation for 84 students & 3 QA/Curriculum workshop held. Salaries for 48 (25%F) staff paid.	273 (29.3%F) new Students enrolled and registered. 20 weeks of Lectures and 3 weeks of Exams for 583 (28.6% F) students conducted, teaching materials procured. Salaries for 47 (27.9% F) staff paid. 3 Internal Examiners. Procured Office and Teaching supplies (Computer Supplies, Stationery, Airtime, Internet, Cleaning materials, Fuel). 1 QA/Curriculum workshop held and 1 Vehicle maintained and repaired. Allowances for 2 part time staff paid	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222003 Information and communications technology (ICT) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 2,742,267 63,485 265,109 3,100 3,750 3,477 75 2,023 2,024 2,723 4,158 6,150 4,834 2,273 15,218

Reasons for Variation in performance

LPOs 3935 for Text Books and Stationery for text books were yet to be serviced. 1 study Trip for 30 BCS & 1 QA/Curriculum workshop were not conducted due to inadequate releases

Total	3,120,665
Wage Recurrent	2,742,267
Non Wage Recurrent	378,398
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

2 Research studies, 2 publications and mentored Research Innovations Training for staff conducted	Facilitated external evaluation of undergraduate research. There were 25 participants	Item 282103 Scholarships and related costs	Spent 2,800
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Reasons for Variation in performance

Variation due to inadequate releases

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

Budget Output: 03 Outreach

Vote:137 Mbarara 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
Industrial Training for 219 (24.6%) students for BCS & BIT programmes conducted.	2 weeks Industrial Training for 105 (21%Female) students of BIT, BCS and BSc. SE conducted in over 12 sites in central and western Uganda	Item 282103 Scholarships and related costs	Spent 64,011

Reasons for Variation in performance

School visits were yet to be conducted

Total	64,011
Wage Recurrent	0
Non Wage Recurrent	64,011
Arrears	0
AIA	0
Total For Department	3,187,476
Wage Recurrent	2,742,267
Non Wage Recurrent	445,209
Arrears	0
AIA	0

Departments

Department: 08 Faculty of Business and management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

321 (48%F) new Students enrolled. Conduct 35 weeks of lectures & 6 of exams for 978 (50.1%F) students, procure teaching materials. 1 study Trip for BPSM, BAF & BBA. Graduation for 264 students & 1 QA workshop held. Pay salaries for 25 (29% Female) staff	430 (53.7%F) new Students enrolled and registered. 20 weeks of lectures and 3 weeks of Exams for 1,081 (52.9% F) students conducted, teaching materials procured. Salaries for 25 (29% Female) staff paid. 14 Internal Examiners and 3 External Examiners facilitated. Procured Office and Teaching supplies (Stationery, Cleaning materials, Fuel).	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 1,524,935 85,413 149,777 1,013 2,499 3,323 7,491 2,250 1,468 7,875 6,390 856 750 34,439
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Reasons for Variation in performance

Variation due to inadequate releases and LPO 3913 for text books and Computer Supplies were yet to be serviced. 1 QA workshop was not conducted due to inadequate release

Vote:137 Mbarara 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
		Total	1,828,478
		Wage Recurrent	1,524,935
		Non Wage Recurrent	303,543
		Arrears	0
		<i>AIA</i>	0

Budget Output: 02 Research and Graduate Studies

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

Variation was due to inadequate releases and more research activities were yet to be conducted in Q4

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

Budget Output: 03 Outreach

8 weeks Industrial Training for 201 students of BAF, BBA & BSM programmes conducted	2 weeks Industrial Training for 350 (50.9% Female) students of BSAF, BBA, BPSM, and BECO across the country and 1 Study Tour for 125 BPSCM and 110 BAF students around Kampala and Jinja was conducted	Item 282103 Scholarships and related costs	Spent 58,620
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Reasons for Variation in performance

No major variance

Total	58,620
Wage Recurrent	0
Non Wage Recurrent	58,620
Arrears	0
<i>AIA</i>	0
Total For Department	1,894,098
Wage Recurrent	1,524,935
Non Wage Recurrent	369,163
Arrears	0
<i>AIA</i>	0

Departments

Department: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara 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
71 (51.3%F) Students enrolled. Teaching materials procured & 35 weeks of lectures & 6 of exams for 230 (53.6% F) students, Farm Attachment for 20 BSAL, Graduation for 59 students conducted & 1 QA workshop held. Salaries for 26 (46.1% F) staff paid	101 (48%F) new students enrolled and registered. 20 weeks of lectures and 3 weeks of Exams for 264 (50% F) students, Farm Attachment for 20 BSAL conducted. Salaries for 26 (46.1% F) staff paid. Procured Office and Teaching supplies (Stationery, Teaching materials). Maintenance Civil, Vehicles and Machinery done	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 1,743,792 31,589 172,821 1,721 925 5,134 2,403 5,743 460 1,463 68 1,822 14,333 748 3,256 3,828 1,226 4,060 3,567 9,178

Reasons for Variation in performance

Variation due to inadequate releases thus 1 QA workshop was not held. Some LPOs for Text books and Computer Supplies were yet to be serviced

Total	2,008,137
Wage Recurrent	1,743,792
Non Wage Recurrent	264,345
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

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

Reasons for Variation in performance

Variation due to inadequate releases and research activities are yet to be conducted

Total	0
Wage Recurrent	0
Non Wage Recurrent	0

Vote:137 Mbarara 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: 03 Outreach

Industrial Training & STP for 95 students for 8 weeks and community Twinning project conducted.	Conducted farm attachment and practical lessons for 46 (28%F) BSAL students at Ibo, Kyera and Kamugasha Dairy farms. 24 students were taken for apiculture and aquaculture, Conducted community twinning (STP) for 59 (57.6%F) students conducted	Item 282103 Scholarships and related costs	Spent 62,033
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Reasons for Variation in performance

No major variance

Total	62,033
Wage Recurrent	0
Non Wage Recurrent	62,033
Arrears	0
AIA	0
Total For Department	2,070,170
Wage Recurrent	1,743,792
Non Wage Recurrent	326,378
Arrears	0
AIA	0

Departments

Department: 10 Institute of Maternal and New born Child Health

Outputs Provided

Budget Output: 01 Teaching and Training

1 week research methods workshop for training Grant award applicants conducted	Procured Office Supplies (Airtime)	Item 222001 Telecommunications	Spent 678
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Reasons for Variation in performance

More activities were yet to be conducted

Total	678
Wage Recurrent	0
Non Wage Recurrent	678
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

3 MNCH research Grants awarded to MUST Postgraduate Students/Junior Researchers. Mentorship sessions conducted.	2 Research Grants awarded and mentorship on-going	Item 282103 Scholarships and related costs	Spent 6,730
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Vote:137 Mbarara 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

Variation due to inadequate releases

Total	6,730
Wage Recurrent	0
Non Wage Recurrent	6,730
Arrears	0
AIA	0
Total For Department	7,408
Wage Recurrent	0
Non Wage Recurrent	7,408
Arrears	0
AIA	0

Departments

Department: 11 Directorate of Research and Graduate Training

Outputs Provided

Budget Output: 01 Teaching and Training

Research Viva Voce for postgraduate students conducted. Monthly PhD Forums for Faculties held, 5 Admissions Board and 4 Examiners' Board meetings held. External Examiners facilitated.	Facilitated 75 External and Internal Examiners. 1 Examiners Board meeting held. Procured office supplies (Stationery, Internet, Cleaning materials, airtime and Fuel)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,169
		221003 Staff Training	900
		221006 Commissions and related charges	17,472
		221007 Books, Periodicals & Newspapers	540
		221008 Computer supplies and Information Technology (IT)	1,169
		221009 Welfare and Entertainment	5,175
		221011 Printing, Stationery, Photocopying and Binding	5,727
		221012 Small Office Equipment	165
		222001 Telecommunications	3,098
		222003 Information and communications technology (ICT)	4,915
		224004 Cleaning and Sanitation	500
		227001 Travel inland	7,000
		227004 Fuel, Lubricants and Oils	9,150
		228003 Maintenance – Machinery, Equipment & Furniture	50
		282103 Scholarships and related costs	56,048

Reasons for Variation in performance

Variation due to in-adeqaute releases and some activities yet to be conducted in Q4

Total	114,077
Wage Recurrent	0

Vote:137 Mbarara 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
		Non Wage Recurrent	114,077
		Arrears	0
		AIA	0

Budget Output: 02 Research and Graduate Studies

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

1 Annual Research Dissemination Conference and PhD Symposium conducted were planned for Q4 but the release was inadequate

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
Total For Department	114,077
Wage Recurrent	0
Non Wage Recurrent	114,077
Arrears	0
AIA	0

Departments

Department: 12 Centre of Innovations and Technology Transfer

Outputs Provided

Budget Output: 02 Research and Graduate Studies

3 Seed fund given to MUST innovators to support technology development, 4 scientific writing & Grant development training conducted, 2 Prototyping materials procured, Curriculum development/review done & Certification for short courses	Purchased office materials and airtime	Item	Spent
	282103 Scholarships and related costs		5,345

Reasons for Variation in performance

Variation due to on-going vetting processes and inadequate releases

Total	5,345
Wage Recurrent	0
Non Wage Recurrent	5,345
Arrears	0
AIA	0
Total For Department	5,345
Wage Recurrent	0
Non Wage Recurrent	5,345

Vote:137

Mbarara 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>
		Arrears	0
		AIA	0
		GRAND TOTAL	38,888,337
		Wage Recurrent	29,377,403
		Non Wage Recurrent	8,530,493
		GoU Development	980,441
		External Financing	0
		Arrears	0
		AIA	0

Vote:137 Mbarara 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
Sub-SubProgramme: 13 Support Services Programme			
<i>Departments</i>			
Department: 01 Central Administration			
<i>Outputs Provided</i>			
Budget Output: 01 Administrative Services			
73,270.75 electricity units & 20,500 of water, Gratuity for DVC - AA & 112 MBps internet paid. 5 Council, Committees & Senate & 2 mgt Meetings held.	124,663 units of electricity, 12,400 units of water, 4 Council & its committees meetings held & 2 management meetings held. Paid Gratuity for DVC AA. Paid 112 Mbps for Internet. 2 Staff trained, Procured office supplies (Stationery, Airtime) Security Services paid for, 14 Vehicles maintained and serviced, Payment to Lawyers for case of STEAM and subscription to RUFORUM, Vice Chancellors' Forum and Federation of Uganda Employers done	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	87,847
		213004 Gratuity Expenses	40,740
		221001 Advertising and Public Relations	5,870
		221003 Staff Training	3,404
		221006 Commissions and related charges	53,062
		221007 Books, Periodicals & Newspapers	2,114
		221008 Computer supplies and Information Technology (IT)	1,005
		221009 Welfare and Entertainment	11,288
		221011 Printing, Stationery, Photocopying and Binding	1,538
		221012 Small Office Equipment	650
		222001 Telecommunications	3,170
		222002 Postage and Courier	115
		222003 Information and communications technology (ICT)	54,418
		223004 Guard and Security services	41,464
		223005 Electricity	123,890
		223006 Water	56,808
		224001 Medical Supplies	1,500
		224004 Cleaning and Sanitation	667
		226001 Insurances	4,080
		227001 Travel inland	23,607
		227004 Fuel, Lubricants and Oils	25,387
		228002 Maintenance - Vehicles	36,246
		228003 Maintenance – Machinery, Equipment & Furniture	97
		282102 Fines and Penalties/ Court wards	26,986
		282103 Scholarships and related costs	25,262

Reasons for Variation in performance

Variation was due to inadequate release of funds and some LPOs that were yet to be serviced

Total	631,213
Wage Recurrent	0
Non Wage Recurrent	631,213
AIA	0

Vote:137 Mbarara 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
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Budget Output: 02 Financial Management and Accounting Services

Quarterly, and nine months accounts prepared and submitted	Quarterly & half year Accounts were prepared and submitted. Responses to Audit issues prepared for memorandum by PS/ST. 15 Staff trained in AIMS upgrade. Office supplies procured (Stationery, Cleaning materials, Airtime, Fuel), Vehicle maintenance done. AIMS Service Fees for 4,441 Students to Zeenode paid	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221016 IFMS Recurrent costs 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 92 2,525 234 37 1,100 33,511 572 2,266 7,631 2,840 3,374 380 53,883
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Reasons for Variation in performance

Variation was due to inadequate release of funds and some LPOs that were yet to be serviced

Total	108,444
Wage Recurrent	0
Non Wage Recurrent	108,444
AIA	0

Budget Output: 03 Procurement Services

Approved procurement plan in place and implemented. Quarterly report prepared and submitted	Approved procurement plan in place and implemented. Quarterly report prepared and submitted	Item 221003 Staff Training 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 3,596 600 3,861 2,295 307 2,100 4,015
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Reasons for Variation in performance

Variation was due to inadequate release of funds

Total	16,773
Wage Recurrent	0
Non Wage Recurrent	16,773
AIA	0

Budget Output: 04 Planning and Monitoring Services

Vote:137 Mbarara 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
Ministerial Policy Statement, and Quarterly reports prepared and submitted	Ministerial Policy Statement for FY 2022/23 and Quarter 2 Report prepared and submitted. Procured office supplies (Stationery, Fuel) and 1 Photocopier maintained and repaired	Item	Spent
		221008 Computer supplies and Information Technology (IT)	236
		221009 Welfare and Entertainment	650
		221011 Printing, Stationery, Photocopying and Binding	3,311
		222001 Telecommunications	398
		227001 Travel inland	1,453
		227004 Fuel, Lubricants and Oils	3,377
		228003 Maintenance – Machinery, Equipment & Furniture	1,982

Reasons for Variation in performance

Variation was due to inadequate release of funds and some LPOs that were yet to be serviced

Total	11,406
Wage Recurrent	0
Non Wage Recurrent	11,406
AIA	0

Budget Output: 05 Audit

1 Internal Audit report prepared and submitted	1 Internal Audit workplan and Q4 Internal Audit report for FY 2020/21s prepared and approved. Q1 and 2 Internal Audit report prepared and submitted	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	255
		221008 Computer supplies and Information Technology (IT)	800
		221009 Welfare and Entertainment	200
		221011 Printing, Stationery, Photocopying and Binding	774
		222001 Telecommunications	260
		227001 Travel inland	2,215
		227004 Fuel, Lubricants and Oils	2,500

Reasons for Variation in performance

Variation was due to inadequate release of funds

Total	7,004
Wage Recurrent	0
Non Wage Recurrent	7,004
AIA	0

Budget Output: 07 Estates and Works

Vote:137 Mbarara 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
15.46 Ha of compounds & 20,030m2 of Lecture rooms, labs and students halls maintained & cleaned, equipment (2 Lifts), and Civil maintenance of Italian Lab & vehicles & Assorted furniture and fixtures maintained	12 Ha of compounds & 17,563 m2 of Lecture rooms, labs and students halls maintained & cleaned, equipment (2 Lifts) maintained. Civil maintenance of Italian Lab (painting, Electrical, roof leakage working bench) and FOS (plumbing and electrical installation repairs) done	Item 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 223001 Property Expenses 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 900 445 138,283 6,120 3,233 3,540

Reasons for Variation in performance

Variation was due to inadequate release of funds and some LPOs and invoices that were yet to be serviced

Total	152,521
Wage Recurrent	0
Non Wage Recurrent	152,521
AIA	0

Budget Output: 09 Academic Affairs (Inc.Convocation)

1 QA report prepared, 12 Academic programmes reviewed and accredited. Examination materials procured and exams conducted	1 QA report prepared, Examination materials procured and exams conducted for 5,030 (35.4% Females) Students. 12 Academic programmes reviewed and submitted to UNCHE for accreditation. Procured office supplies and Examination materials (Computer supplies, Stationery, Fuel). Allowances paid, Advertisement and Vehicle maintenance done	Item 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221006 Commissions and related charges 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles	Spent 7,213 2,700 25,527 4,750 1,020 33,701 325 1,205 5,400 12,130 3,046
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Reasons for Variation in performance

Variation was due to inadequate release of funds and some LPOs that were yet to be serviced

Total	97,017
Wage Recurrent	0
Non Wage Recurrent	97,017
AIA	0

Budget Output: 10 Library Affairs

Vote:137 Mbarara 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
100 reading materials procured. 30 online book sites subscribed to	Lunch allowance for 19 staff and Transport refund for 6 staff paid. Office supplies procured (Computer supplies, Newspapers for reference, Stationery, Cleaning materials). Partial Subscription to over 30 online book sites through CUUL done	Item 211103 Allowances (Inc. Casuals, Temporary) 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 282103 Scholarships and related costs	Spent 2,490 930 2,721 222 2,321 1,350 600 12,350

Reasons for Variation in performance

Variation was due to inadequate release of funds

Total	22,984
Wage Recurrent	0
Non Wage Recurrent	22,984
AIA	0

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

HIV/AIDs, Gender and Special Needs interventions conducted & 4 Students' hostels cleaned & fumigated. Recreation services for 4,922 (36% Female) students.	Voluntary and individual counseling offered to 47 (46.8%Female) Students and Staff done HIV/AIDs, Gender (commemorated International Women's day) and Special Needs interventions (Facilitation for 8 GoU sponsored students with Special Needs done) conducted & 4 Students' hostels cleaned. Recreation services for 4,922 (36% Female) students provided. Office supplies (Computer Supplies and Cleaning materials, Fuel) procured. Maintenance of Vehicles and Civil done, Paid Living Out Allowance for 617 36%F) GoU sponsored Students	Item 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 222001 Telecommunications 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 3,250 700 54 1,504 269 1,105 19,664 2,815 3,842 1,920 1,956 507,645
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Reasons for Variation in performance

Variation was due to inadequate release of funds and 1 LPO that was yet to be serviced

Total	544,724
Wage Recurrent	0
Non Wage Recurrent	544,724
AIA	0

Budget Output: 19 Human Resource Management Services

Vote:137 Mbarara 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
Salaries for 179 (41.9% Female) staff timely paid. 3 staff trained, 1 disciplinary cases handled	Salaries for 179 (41.9% Female) staff timely paid. Short term consultancy facilitated. 156 staff appraised	Item	Spent
		211101 General Staff Salaries	2,562,264
		211103 Allowances (Inc. Casuals, Temporary)	144
		212101 Social Security Contributions	242,000
		221003 Staff Training	216
		221011 Printing, Stationery, Photocopying and Binding	455
		222001 Telecommunications	716
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	3,600
		227004 Fuel, Lubricants and Oils	708

Reasons for Variation in performance

Variation was due to inadequate release of funds

Total	2,811,102
Wage Recurrent	2,562,264
Non Wage Recurrent	248,838
AIA	0

Outputs Funded

Budget Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities done	Transfers to Students Guild and Sports and Games activities done Facilitated: Internal: Completion of 2021/2022 Inter-Faculty games, Games & Sports Union Elections and Handover Dinner, Start of 2022 Inter-Faculty Games (Football & Netball) and MUST Chess and Scrabble Championship. External: 2nd round of National Women Volley ball, 2nd round of Western Men Volley ball, Western Rugby Leagues 15's, Western Handball Championship and National Athletics trials	Item	Spent
		264101 Contributions to Autonomous Institutions	73,559

Reasons for Variation in performance

Variation was due to inadequate release of funds

Total	73,559
Wage Recurrent	0
Non Wage Recurrent	73,559
AIA	0
Total For Department	4,476,746
Wage Recurrent	2,562,264
Non Wage Recurrent	1,914,482
AIA	0

Development Projects

Vote:137 Mbarara 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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Project: 0368 Development

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

No output	No output	Item	Spent
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Reasons for Variation in performance

Unspent balance is for retention

Total 0

GoU Development 0

External Financing 0

AIA 0

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

FCI Phase 2 - Plastering, Rendering Flooring, Paint priming, Wiring for electrical and ICT services.	FCI Phase 2: 90% preliminary work, 10% Electrical, 10% Mechanical and 50% Internal Lime plaster and 10% External Plaster done	Item	Spent
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Commencement; Internal wall finishes; External cladding and electrical wiring and fittings plus plumbing connections. Commencement, Pathology block Roof repair, Electricals and plumbing external works on wall and apron, replacement of windows and painting

Reasons for Variation in performance

Variation due to inadequate releases which resulted in lack of funds to facilitate on-going works, there were no funds released

Total 0

GoU Development 0

External Financing 0

AIA 0

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

No output	No output	Item	Spent
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Reasons for Variation in performance

More payments yet to be cleared

Total 0

GoU Development 0

External Financing 0

AIA 0

Total For Project 0

GoU Development 0

External Financing 0

AIA 0

Development Projects

Project: 1650 Retooling of Mbarara University of Science and Technology

Capital Purchases

Vote:137 Mbarara 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: 76 Purchase of Office and ICT Equipment, including Software			
Wireless Outdoor Points upgrade and coverage expansion, Kihumuro- Library.	No output	Item	Spent
Upgrade and repair of network infrastructure in Lab III Faculty of Computing & Informatics		312213 ICT Equipment	2,061
Reasons for Variation in performance			
More procurement to be done in subsequent quarters			
		Total	2,061
		GoU Development	2,061
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted Machinery & Equipment for Offices, Laboratories and teaching procured	Purchased 1 APC Ups	Item	Spent
		312202 Machinery and Equipment	1,164
Reasons for Variation in performance			
LPO 3700 for Development of Electronic materials for Staff and Students was yet to be serviced and payment for Server was awaiting installation and programming			
		Total	1,164
		GoU Development	1,164
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted Furniture & Fittings for Offices, Lecture rooms and Laboratories procured	44 reading chairs and 12 reading tables for FAST	Item	Spent
		312203 Furniture & Fixtures	22,243
Reasons for Variation in performance			
LPO 3777 for ??? Curtains and curtain rods for - FOM had not been serviced by end of quarter			
		Total	22,243
		GoU Development	22,243
		External Financing	0
		AIA	0
		Total For Project	25,468
		GoU Development	25,468
		External Financing	0
		AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 03 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara 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
217 (23%F) Students enrolled. 12 weeks of lectures for 571 (30.3%F) students, 1 study Trip for BSc Biology, Chemistry and Physics. Salaries for 67 (35.8% F) staff paid	252 (26.6%F) new Students enrolled and registered. 12 weeks of lectures for 562 (23.1%F) students, Paid 8 external examiners and held 1 workshop for school practice and training in ESS. Salaries for 67 (35.8% F) staff paid Paid 20 examination scouts. Paid Faculty Allowance for 235 GoU sponsored students. Procured Office and Teaching Supplies (Stationery, Teaching materials). Maintenance of 1 Vehicle and machinery done.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 1,363,219 3,744 132,000 480 5,885 4,840 501 1,465 3,196 1,150 16,673

Reasons for Variation in performance

Variation due inadequate releases and LPOs 3931, 3934 for Text Books and Laboratory Supplies were yet to be procured

Total	1,533,153
Wage Recurrent	1,363,219
Non Wage Recurrent	169,934
AIA	0

Budget Output: 02 Research and Graduate Studies

3 Research study conducted and 3 publications made.	1 Research workshop conducted	Item 282103 Scholarships and related costs	Spent 696
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Reasons for Variation in performance

Variation due to inadequate releases and more research studies are yet to be conducted

Total	696
Wage Recurrent	0
Non Wage Recurrent	696
AIA	0

Budget Output: 03 Outreach

5 weeks of SP for 296 (30%F) BSc.Ed students in single & mixed secondary schools conducted	Some School Practice facilitation done	Item 282103 Scholarships and related costs	Spent 850
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Reasons for Variation in performance

Variation due to inadequate releases thus 5 weeks of SP for 296 (30%F) BSc.Ed students in single & mixed secondary schools conducted but not funded

Total	850
Wage Recurrent	0
Non Wage Recurrent	850
AIA	0
Total For Department	1,534,699

Vote:137 Mbarara 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
		Wage Recurrent	1,363,219
		Non Wage Recurrent	171,480
		AIA	0

Departments

Department: 04 Faculty of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

614 (38%F) new Students enrolled & registered. 12 weeks of lectures for 2,064 (36%F) students. 2 QA meetings held. Salaries for 191 (28.3%F) staff paid

420 (25%F) new Students enrolled & registered. 12 weeks of lectures for 1,578 (31%F) students. 2 QA meetings held. Salaries for 191 (28.3%F) staff paid. Paid Faculty Allowance to 285 (36%F) students and facilitated 20 Examination Scouts. Procured Office and Teaching Supplies (Computer Supplies, Stationery, airtime and internet services, Teaching materials, Fuel). Maintenance civil, Vehicles and machinery done

Item	Spent
211101 General Staff Salaries	3,658,966
211103 Allowances (Inc. Casuals, Temporary)	27,395
212101 Social Security Contributions	300,959
221001 Advertising and Public Relations	265
221007 Books, Periodicals & Newspapers	700
221008 Computer supplies and Information Technology (IT)	1,019
221009 Welfare and Entertainment	4,875
221011 Printing, Stationery, Photocopying and Binding	5,000
222001 Telecommunications	2,831
222003 Information and communications technology (ICT)	4,437
224001 Medical Supplies	24,399
224004 Cleaning and Sanitation	1,544
227001 Travel inland	4,530
227004 Fuel, Lubricants and Oils	2,596
228001 Maintenance - Civil	2,237
228002 Maintenance - Vehicles	5,129
228003 Maintenance – Machinery, Equipment & Furniture	5,344
282103 Scholarships and related costs	23,639

Reasons for Variation in performance

Variation due to inadequate releases and some LPOs for Text books, Teaching materials, and Stationery were yet to be serviced

Total	4,075,864
Wage Recurrent	3,658,966
Non Wage Recurrent	416,898
AIA	0

Budget Output: 02 Research and Graduate Studies

2 Research studies conducted and 2 publications made. 1 Public lecture & 2 Research workshops held.

Supported 2 PhD students to conduct research in Approval of risk management plan for approved protocol on Quality, safety, community perceptions and practices on drinking water from selected water sources in Mbarara city

Item	Spent
282103 Scholarships and related costs	10,400

Vote:137 Mbarara 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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Reasons for Variation in performance

Variation was due to inadequate release thus 2 publications, 1 Public lecture & 2 Research workshops were not conducted

Total	10,400
Wage Recurrent	0
Non Wage Recurrent	10,400
<i>AIA</i>	0

Budget Output: 03 Outreach

Assorted materials for COBERS procured and placement survey conducted

Procured assorted materials for COBERS and conducted placement survey. Paid supervision allowance to 26 staff for previous COBERS

Item	Spent
282103 Scholarships and related costs	25,678

Reasons for Variation in performance

COBERS placement was to be conducted in Q4

Total	25,678
Wage Recurrent	0
Non Wage Recurrent	25,678
<i>AIA</i>	0
Total For Department	4,111,942
Wage Recurrent	3,658,966
Non Wage Recurrent	452,976
<i>AIA</i>	0

Departments

Department: 06 Faculty of Applied Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara 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
160 (28.6%F) Students enrolled. 12 weeks of lectures for 655 (30% Female) students, 1 study Trip for PEEM & EEE & 1 QA workshop held. Salaries for 34 (23.5%F) staff paid	235 (26.4%F) new Students enrolled and registered. 12 weeks of lectures for 769 (26.5% Female) students, 1 study Trip for PEEM & EEE & 1 QA workshop held. Salaries for 34 (23.5%F) staff paid. Paid 20 examination scouts. Advertisement (30 Sliding Door Labels, 300 Student Hand books), 1 Staff Trained. Procured Office and teaching materials supplies (Computer Supplies, Teaching materials, Fuel)	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221003 Staff Training 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 168,327 834 23,486 11,832 1,990 520 2,150 3,300 2,468 10,172 1,310 1,476 3,990 520 2,110

Reasons for Variation in performance

Variation due to inadequate releases and some LPOs for Text Books and Teaching supplies yet to be serviced

Total	234,485
Wage Recurrent	168,327
Non Wage Recurrent	66,157
AIA	0

Budget Output: 02 Research and Graduate Studies

3 Field Research (1 field research per Department; EEE, BME PEEM) conducted. 6 Publications done and 2 Research seminars / Training workshops for staff conducted

Item **Spent**

Reasons for Variation in performance

Variation due to inadequate releases and more research activities to be conducted in Q4

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Outreach

No output No output

Item **Spent**
282103 Scholarships and related costs 90

Reasons for Variation in performance

No major variance

Vote:137 Mbarara 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	90
		Wage Recurrent	0
		Non Wage Recurrent	90
		AIA	0
		Total For Department	234,575
		Wage Recurrent	168,327
		Non Wage Recurrent	66,247
		AIA	0

Departments

Department: 07 Faculty of Computing and Informatics

Outputs Provided

Budget Output: 01 Teaching and Training

142 (24%F) Students enrolled. 12 weeks of lectures for 424 (30% F) students conducted, teaching materials procured. 1 study Trip for 30 BCS & 1 QA/Curriculum workshop held. Salaries for 47 (27.9% F) staff paid.	273 (29.3%F) new Students enrolled and registered. 12 weeks of Lectures for 583 (28.6% F) students conducted, teaching materials procured. Salaries for 47 (27.9% F) staff paid. 3 internal examiners. Procured Office and Teaching supplies (Computer Supplies, Stationery, Airtime, Internet, Cleaning materials, Fuel). 1 Vehicle maintained and repaired. Allowances for 2 part time staff paid	Item	Spent
		211101 General Staff Salaries	917,152
		211103 Allowances (Inc. Casuals, Temporary)	10,847
		212101 Social Security Contributions	90,153
		221008 Computer supplies and Information Technology (IT)	1,550
		221009 Welfare and Entertainment	700
		221011 Printing, Stationery, Photocopying and Binding	1,329
		221012 Small Office Equipment	75
		222001 Telecommunications	1,148
		222003 Information and communications technology (ICT)	2,024
		224004 Cleaning and Sanitation	1,730
		227001 Travel inland	560
		227004 Fuel, Lubricants and Oils	3,500
		228002 Maintenance - Vehicles	4,834
		228003 Maintenance – Machinery, Equipment & Furniture	570
		282103 Scholarships and related costs	600

Reasons for Variation in performance

LPOs 3935 for Text Books and Stationery for text books were yet to be serviced. 1 study Trip for 30 BCS & 1 QA/Curriculum workshop were not conducted due to inadequate releases

	Total	1,036,772
	Wage Recurrent	917,152
	Non Wage Recurrent	119,620
	AIA	0

Budget Output: 02 Research and Graduate Studies

Vote:137 Mbarara 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
2 Research studies, 2 publications and mentored Research Innovations Training for staff conducted	No output	Item	Spent
Reasons for Variation in performance			
Variation due to inadequate releases			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Budget Output: 03 Outreach			
School visits conducted	No outputs	Item	Spent
Reasons for Variation in performance			
School visits were yet to be conducted			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		Total For Department	1,036,772
		Wage Recurrent	917,152
		Non Wage Recurrent	119,620
		AIA	0

Departments

Department: 08 Faculty of Business and management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

142 (24%F) Students enrolled. 12 weeks of lectures for 424 (30% F) students conducted, teaching materials procured. 1 study Trip for 30 BCS & 1 QA/Curriculum workshop held. Salaries for 47 (27.9% F) staff paid.	430 (53.7%F) new Students enrolled and registered. 12 weeks of lectures for 1,081 (52.9% F) students conducted, teaching materials procured. Salaries for 47 (27.9% F) staff paid. Paid 14 Internal Examiners and 3 External Examiners facilitated. Procured Office and Teaching supplies (Stationery, Cleaning materials, Fuel).	Item	Spent
		211101 General Staff Salaries	527,211
		211103 Allowances (Inc. Casuals, Temporary)	18,489
		212101 Social Security Contributions	55,000
		221007 Books, Periodicals & Newspapers	502
		221011 Printing, Stationery, Photocopying and Binding	6,091
		222001 Telecommunications	445
		224004 Cleaning and Sanitation	1,011
		227001 Travel inland	3,310
		227004 Fuel, Lubricants and Oils	3,640
		282103 Scholarships and related costs	11,929

Reasons for Variation in performance

Variation due to inadequate releases and LPO 3913 for text books and Computer Supplies were yet to be serviced. 1 QA workshop was not conducted due to inadequate release

Total 627,628

Vote:137 Mbarara 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
		Wage Recurrent	527,211
		Non Wage Recurrent	100,417
		AIA	0
Budget Output: 02 Research and Graduate Studies			
3 Research studies conducted.2 Research workshops/seminars held	No output	Item	Spent
Reasons for Variation in performance			
Variation was due to inadequate releases and more research activities were yet to be conducted in Q4			
		Total	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
Budget Output: 03 Outreach			
Materials for IT and conduct survey procured	Conducted Study Tour for 125 BPSCM and 110 BAF students around Kampala and Jinja	Item	Spent
		282103 Scholarships and related costs	14,140
Reasons for Variation in performance			
No major variance			
		Total	14,140
		Wage Recurrent	0
		Non Wage Recurrent	14,140
		AIA	0
		Total For Department	641,768
		Wage Recurrent	527,211
		Non Wage Recurrent	114,557
		AIA	0

Departments

Department: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Budget Output: 01 Teaching and Training

Vote:137 Mbarara 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
Teaching materials procured & 10 weeks of lectures & 2 of exams for 230 (53.6% F) students, Farm Attachment for 20 BSAL conducted, 1 QA workshop held. Salaries for 26 (46.1% F) staff paid	101 (48%F) new students enrolled and registered. 12 weeks of lectures for 264 (50% F) students, Farm Attachment for 20 BSAL conducted. Salaries for 26 (46.1% F) staff paid. Procured Office and Teaching supplies (Stationery, Teaching materials). Maintenance Civil, Vehicles and Machinery done	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 221001 Advertising and Public Relations 221007 Books, Periodicals & Newspapers 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 581,302 13,039 63,000 1,721 460 3,343 228 68 382 1,870 375 1,426 418 1,226 4,060 3,117 4,458

Reasons for Variation in performance

Variation due to inadequate releases thus 1 QA workshop was not held. Some LPOs for Text books and Computer Supplies were yet to be serviced

Total	680,492
Wage Recurrent	581,302
Non Wage Recurrent	99,190
AIA	0

Budget Output: 02 Research and Graduate Studies

1 Research study conducted and 2 publications made. 1 Research workshop/seminar held

Reasons for Variation in performance

Variation due to inadequate releases and research activities are yet to be conducted

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Budget Output: 03 Outreach

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

Conducted farm attachment and practical lessons for 20 BSAL students, Conducted community twinning (STP) for 59 (57.6%F) students conducted

Item	Spent
282103 Scholarships and related costs	35,902

Vote:137 Mbarara 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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Reasons for Variation in performance

No major variance

Total	35,902
Wage Recurrent	0
Non Wage Recurrent	35,902
AIA	0
Total For Department	716,394
Wage Recurrent	581,302
Non Wage Recurrent	135,093
AIA	0

Departments

Department: 10 Institute of Maternal and New born Child Health

Outputs Provided

Budget Output: 01 Teaching and Training

Travel to disseminate information to MoH Procured Office Supplies (Airtime) done

Item	Spent
222001 Telecommunications	678

Reasons for Variation in performance

More activities were yet to be conducted

Total	678
Wage Recurrent	0
Non Wage Recurrent	678
AIA	0

Budget Output: 02 Research and Graduate Studies

2MNCH research Grants awarded to MUST Postgraduate Students/Junior Researchers. Mentorship sessions conducted.

2 Research Grants awarded and mentorship on-going

Item	Spent
282103 Scholarships and related costs	6,730

Reasons for Variation in performance

Variation due to inadequate releases

Total	6,730
Wage Recurrent	0
Non Wage Recurrent	6,730
AIA	0
Total For Department	7,408
Wage Recurrent	0
Non Wage Recurrent	7,408
AIA	0

Departments

Department: 11 Directorate of Research and Graduate Training

Outputs Provided

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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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Budget Output: 01 Teaching and Training

Research Viva Voce for postgraduate students conducted. Monthly PhD Forums for Faculties, 1 Examiners' Board meeting held. Facilitation for External Examiners done	Conducted Research Viva Voce for ??? (Masters & PhD) postgraduate students. 1 Examiners Board meeting held and 4 External Examiners facilitated. Procured Office supplies (Stationery, Internet, Fuel)	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	900
		221003 Staff Training	900
		221006 Commissions and related charges	5,457
		221008 Computer supplies and Information Technology (IT)	600
		221011 Printing, Stationery, Photocopying and Binding	2,827
		222001 Telecommunications	623
		222003 Information and communications technology (ICT)	1,030
		227001 Travel inland	820
		227004 Fuel, Lubricants and Oils	2,000
		282103 Scholarships and related costs	6,381

Reasons for Variation in performance

Variation due to in-adeqaute releases and some activities yet to be conducted in Q4

	Total	21,538
	Wage Recurrent	0
	Non Wage Recurrent	21,538
	AIA	0

Budget Output: 02 Research and Graduate Studies

No output	No output	Item	Spent
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Reasons for Variation in performance

1 Annual Research Dissemination Conference and PhD Symposium conducted were planned for Q4 but the release was inadequate

	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For Department	21,538
	Wage Recurrent	0
	Non Wage Recurrent	21,538
	AIA	0

Departments

Department: 12 Centre of Innovations and Technology Transfer

Outputs Provided

Budget Output: 02 Research and Graduate Studies

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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
Scientific writing and grant development training conducted. Assorted Prototyping materials. Curriculum development/review & Certification for short courses and experiential learning done & IEC Materials procured	Purchased office materials and airtime	Item 282103 Scholarships and related costs	Spent 3,000
Reasons for Variation in performance			
Variation due to on-going vetting processes and inadequate releases			
Total			3,000
Wage Recurrent			0
Non Wage Recurrent			3,000
AIA			0
Total For Department			3,000
Wage Recurrent			0
Non Wage Recurrent			3,000
AIA			0
GRAND TOTAL			12,810,309
Wage Recurrent			9,778,441
Non Wage Recurrent			3,006,401
GoU Development			25,468
External Financing			0
AIA			0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 01 Central Administration

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Outputs Provided

Budget Output: 01 Administrative Services

73,270.75 electricity units & 20,500 of water & 90 MBps internet paid. 6 Council, Committees & Senate & 2 mgt Meetings held. No of audit queries addressed. Office Supplies procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	761	40,100	40,861
	213002 Incapacity, death benefits and funeral expenses	10,120	10,000	20,120
	213004 Gratuity Expenses	94,476	0	94,476
	221001 Advertising and Public Relations	1,955	0	1,955
	221003 Staff Training	96	0	96
	221006 Commissions and related charges	1,269	75,142	76,411
	221007 Books, Periodicals & Newspapers	2,080	0	2,080
	221008 Computer supplies and Information Technology (IT)	2,621	0	2,621
	221009 Welfare and Entertainment	426	0	426
	221011 Printing, Stationery, Photocopying and Binding	6,131	0	6,131
	221012 Small Office Equipment	985	0	985
	222001 Telecommunications	2,570	0	2,570
	222003 Information and communications technology (ICT)	0	110,000	110,000
	223001 Property Expenses	0	7,000	7,000
	223003 Rent – (Produced Assets) to private entities	3,600	0	3,600
	223004 Guard and Security services	6,674	54,068	60,742
	223005 Electricity	1,355	90,094	91,449
	223006 Water	1	128,894	128,895
	224001 Medical Supplies	235	0	235
	224004 Cleaning and Sanitation	904	0	904
	224005 Uniforms, Beddings and Protective Gear	940	0	940
	225001 Consultancy Services- Short term	0	9,000	9,000
	226001 Insurances	1,836	6,553	8,390
	227001 Travel inland	513	4,500	5,013
	227004 Fuel, Lubricants and Oils	527	30,000	30,527
	228002 Maintenance - Vehicles	7,738	25,000	32,738
	228003 Maintenance – Machinery, Equipment & Furniture	231	3,000	3,231
	282101 Donations	250	0	250
	282102 Fines and Penalties/ Court wards	6,538	50,000	56,538
	282103 Scholarships and related costs	0	40,000	40,000
	Total	154,831	683,352	838,183
	Wage Recurrent	0	0	0
	Non Wage Recurrent	154,831	683,352	838,183
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Budget Output: 02 Financial Management and Accounting Services

Quarter 3 and annual Accounts prepared and submitted.	Item	Balance b/f	New Funds	Total
Office Supplies procured	221008 Computer supplies and Information Technology (IT)	280	0	280
	221011 Printing, Stationery, Photocopying and Binding	174	0	174
	221016 IFMS Recurrent costs	7	69,940	69,947
	224004 Cleaning and Sanitation	872	0	872
	227001 Travel inland	11	5,500	5,511
	227004 Fuel, Lubricants and Oils	0	3,000	3,000
	228002 Maintenance - Vehicles	2,856	0	2,856
	282103 Scholarships and related costs	1,665	96,271	97,936
	Total	5,866	174,711	180,577
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,866	174,711	180,577
	AIA	0	0	0

Budget Output: 03 Procurement Services

Approved procurement plan in place and implemented.	Item	Balance b/f	New Funds	Total
Quarterly report prepared and submitted. Office Supplies procured	221011 Printing, Stationery, Photocopying and Binding	39	0	39
	227001 Travel inland	0	500	500
	227004 Fuel, Lubricants and Oils	0	1,000	1,000
	Total	39	1,500	1,539
	Wage Recurrent	0	0	0
	Non Wage Recurrent	39	1,500	1,539
	AIA	0	0	0

Budget Output: 04 Planning and Monitoring Services

Approved Estimates Quarterly and annual reports prepared and submitted. Office Supplies procured	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,148	0	1,148
	221008 Computer supplies and Information Technology (IT)	72	0	72
	221009 Welfare and Entertainment	729	0	729
	221011 Printing, Stationery, Photocopying and Binding	1,154	0	1,154
	221012 Small Office Equipment	154	0	154
	224004 Cleaning and Sanitation	1	0	1
	227001 Travel inland	764	500	1,264
	227004 Fuel, Lubricants and Oils	0	1,000	1,000
	228003 Maintenance – Machinery, Equipment & Furniture	1,018	0	1,018
	Total	5,039	1,500	6,539
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,039	1,500	6,539
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Budget Output: 05 Audit

1 Internal Audit report prepared and submitted. Office Supplies procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	299	0	299
	221003 Staff Training	921	0	921
	221009 Welfare and Entertainment	10	0	10
	221011 Printing, Stationery, Photocopying and Binding	76	0	76
	221012 Small Office Equipment	425	0	425
	222001 Telecommunications	2	0	2
	224004 Cleaning and Sanitation	34	0	34
	227001 Travel inland	39	500	539
	227004 Fuel, Lubricants and Oils	80	1,000	1,080
	228003 Maintenance – Machinery, Equipment & Furniture	225	0	225
	Total	2,110	1,500	3,610
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,110	1,500	3,610
	AIA	0	0	0

Budget Output: 07 Estates and Works

15.46 Ha of compounds & 20,030m2 of Lecture rooms, labs and students halls maintained & cleaned, equipment (2 Lifts) & Assorted furniture and fixtures maintained. Office Supplies procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4,000	0	4,000
	221009 Welfare and Entertainment	450	0	450
	221011 Printing, Stationery, Photocopying and Binding	893	0	893
	222001 Telecommunications	795	0	795
	223001 Property Expenses	4,837	100,000	104,837
	224005 Uniforms, Beddings and Protective Gear	750	0	750
	225001 Consultancy Services- Short term	60	20,000	20,060
	227001 Travel inland	80	500	580
	227004 Fuel, Lubricants and Oils	900	1,000	1,900
	228001 Maintenance - Civil	6,332	47,000	53,332
	228003 Maintenance – Machinery, Equipment & Furniture	922	8,750	9,672
	Total	20,019	177,250	197,269
	Wage Recurrent	0	0	0
	Non Wage Recurrent	20,019	177,250	197,269
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Budget Output: 09 Academic Affairs (Inc.Convocation)

1 QA report prepared, 12 Academic programmes reviewed and accredited. Examination materials and office supplies procured and exams conducted	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	15	4,000	4,015
	221001 Advertising and Public Relations	30,612	0	30,612
	221006 Commissions and related charges	296	11,000	11,296
	221008 Computer supplies and Information Technology (IT)	3,869	0	3,869
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	21	65,442	65,463
	221012 Small Office Equipment	43	0	43
	222001 Telecommunications	1	0	1
	224004 Cleaning and Sanitation	3	0	3
	227001 Travel inland	11	500	511
	227004 Fuel, Lubricants and Oils	1,775	10,000	11,775
	228002 Maintenance - Vehicles	536	0	536
	228003 Maintenance – Machinery, Equipment & Furniture	5,929	0	5,929
	282103 Scholarships and related costs	0	147,559	147,559
	Total	43,112	238,500	281,612
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>43,112</i>	<i>238,500</i>	<i>281,612</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 10 Library Affairs

Office Supplies and Reference materials procured	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	38	3,400	3,438
	221007 Books, Periodicals & Newspapers	1	0	1
	221011 Printing, Stationery, Photocopying and Binding	394	0	394
	221012 Small Office Equipment	450	0	450
	222001 Telecommunications	1	0	1
	224004 Cleaning and Sanitation	267	0	267
	227001 Travel inland	550	500	1,050
	227004 Fuel, Lubricants and Oils	0	500	500
	228003 Maintenance – Machinery, Equipment & Furniture	661	0	661
	282103 Scholarships and related costs	5	0	5
	Total	2,367	4,400	6,767
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,367</i>	<i>4,400</i>	<i>6,767</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

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

HIV/AIDs, Gender and Special Needs interventions conducted. Recreation services for 4,922 (36% Female) students Provided. Office Supplies procured	Item	Balance b/f	New Funds	Total
	221003 Staff Training	1,595	0	1,595
	221007 Books, Periodicals & Newspapers	360	0	360
	221008 Computer supplies and Information Technology (IT)	12	0	12
	221011 Printing, Stationery, Photocopying and Binding	1,577	0	1,577
	221012 Small Office Equipment	250	0	250
	224001 Medical Supplies	434	0	434
	224004 Cleaning and Sanitation	5,483	0	5,483
	227001 Travel inland	0	500	500
	227004 Fuel, Lubricants and Oils	0	500	500
	228001 Maintenance - Civil	80	0	80
	228002 Maintenance - Vehicles	867	0	867
	228003 Maintenance – Machinery, Equipment & Furniture	750	0	750
	282103 Scholarships and related costs	1,861	11,000	12,861
	Total	13,268	12,000	25,268
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,268	12,000	25,268
	AIA	0	0	0

Budget Output: 19 Human Resource Management Services

Salaries for 179 (41.9% Female) staff timely paid. 2 staff trained. 50 Staff appraised	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	23,002	2,355,156	2,378,158
	212101 Social Security Contributions	13,313	200,000	213,313
	221003 Staff Training	1,383	0	1,383
	221007 Books, Periodicals & Newspapers	597	0	597
	221008 Computer supplies and Information Technology (IT)	40	0	40
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	221012 Small Office Equipment	29	0	29
	224004 Cleaning and Sanitation	98	0	98
	227001 Travel inland	1,540	500	2,040
	227004 Fuel, Lubricants and Oils	0	500	500
	Total	40,003	2,556,156	2,596,159
	Wage Recurrent	23,002	2,355,156	2,378,158
	Non Wage Recurrent	17,001	201,000	218,001
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Outputs Funded

Budget Output: 53 Guild Services

Transfers to Students Guild and Sports and Games activities done	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	20,615	54,975	75,590
	Total	20,615	54,975	75,590
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,615</i>	<i>54,975</i>	<i>75,590</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 0368 Development

Capital Purchases

Budget Output: 73 Roads, Streets and Highways

Retention paid	Item	Balance b/f	New Funds	Total
	312103 Roads and Bridges.	19,836	0	19,836
	Total	19,836	0	19,836
	<i>GoU Development</i>	<i>19,836</i>	<i>0</i>	<i>19,836</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: 80 Construction and Rehabilitation of Learning Facilities (Universities)

FCI Phase 2 completion done: Electro-mechanical installations & glazing; Renovation of Teaching & Training facilities (Pathology block) done	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,182	0	1,182
	Total	1,182	0	1,182
	<i>GoU Development</i>	<i>1,182</i>	<i>0</i>	<i>1,182</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

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

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Project: 1650 Retooling of Mbarara University of Science and Technology

Capital Purchases

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

No output	Item	Balance b/f	New Funds	Total
	312213 ICT Equipment	3,223	0	3,223
	Total	3,223	0	3,223
	<i>GoU Development</i>	<i>3,223</i>	<i>0</i>	<i>3,223</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Assorted Machinery & Equipment for Offices, Laboratories and teaching procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	30,011	0	30,011
	Total	30,011	0	30,011
	<i>GoU Development</i>	<i>30,011</i>	<i>0</i>	<i>30,011</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Assorted Furniture & Fittings for Offices, Lecture rooms and Laboratories (FAST & FOM) procured	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	33,831	0	33,831
	Total	33,831	0	33,831
	<i>GoU Development</i>	<i>33,831</i>	<i>0</i>	<i>33,831</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Department: 03 Faculty of Science

Outputs Provided

Budget Output: 01 Teaching and Training

11 weeks of lectures & 2 of exams for 601 (30.3%F) students conducted & 1 QA meeting held. Salaries for 67 (35.8% F) staff paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	59,947	1,343,774	1,403,721
	211103 Allowances (Inc. Casuals, Temporary)	6,256	21,108	27,364
	212101 Social Security Contributions	11,231	109,696	120,927
	221003 Staff Training	1,339	0	1,339
	221007 Books, Periodicals & Newspapers	7,064	0	7,064
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	351	0	351
	222001 Telecommunications	334	0	334
	224001 Medical Supplies	4,021	10,000	14,021
	224004 Cleaning and Sanitation	1,724	0	1,724
	227001 Travel inland	13	500	513
	227004 Fuel, Lubricants and Oils	1,490	500	1,990
	228001 Maintenance - Civil	2,200	0	2,200
	228002 Maintenance - Vehicles	544	0	544
	228003 Maintenance – Machinery, Equipment & Furniture	2,390	0	2,390
	282103 Scholarships and related costs	3,920	0	3,920
	Total	102,827	1,485,578	1,588,405
Wage Recurrent		59,947	1,343,774	1,403,721
Non Wage Recurrent		42,880	141,804	184,684
AIA		0	0	0

Budget Output: 02 Research and Graduate Studies

3 Research studies conducted and 3 publications made.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	13,860	0	13,860
	Total	13,860	0	13,860
	Wage Recurrent	0	0	0
	Non Wage Recurrent	13,860	0	13,860
	AIA	0	0	0

Budget Output: 03 Outreach

SP supplies cleared	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	5,101	160,941	166,042
	Total	5,101	160,941	166,042
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,101	160,941	166,042
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Department: 04 Faculty of Medicine

Outputs Provided

Budget Output: 01 Teaching and Training

9 weeks of lectures & 2 of exams for 1,843 (34%F) students. Salaries for 170 (25.6%F) staff paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	107,234	3,682,577	3,789,811
	211103 Allowances (Inc. Casuals, Temporary)	21,946	54,431	76,377
	212101 Social Security Contributions	29,132	380,618	409,751
	213002 Incapacity, death benefits and funeral expenses	3,530	0	3,530
	221003 Staff Training	1,530	0	1,530
	221005 Hire of Venue (chairs, projector, etc)	375	0	375
	221007 Books, Periodicals & Newspapers	14,580	0	14,580
	221008 Computer supplies and Information Technology (IT)	161	0	161
	221009 Welfare and Entertainment	74	0	74
	221011 Printing, Stationery, Photocopying and Binding	2,577	0	2,577
	221012 Small Office Equipment	25	0	25
	224001 Medical Supplies	29,190	20,000	49,190
	224004 Cleaning and Sanitation	653	0	653
	227001 Travel inland	137	500	637
	227004 Fuel, Lubricants and Oils	27	500	527
	228001 Maintenance - Civil	296	0	296
	228002 Maintenance - Vehicles	8,622	0	8,622
	228003 Maintenance – Machinery, Equipment & Furniture	2,537	0	2,537
	282103 Scholarships and related costs	21,333	0	21,333
	Total	243,959	4,138,626	4,382,585
	Wage Recurrent	107,234	3,682,577	3,789,811
	Non Wage Recurrent	136,725	456,049	592,774
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

1 Public lecture & 1 Research workshop held.	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	2,538	0	2,538
	Total	2,538	0	2,538
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,538	0	2,538
	AIA	0	0	0

Vote:137 Mbarara University

QUARTER 4: Revised Workplan

Budget Output: 03 Outreach

5 wks of COBERS for 492 Medical, Nursing, Pharmacy & MLS in hard to reach HCIIIs in the region; Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	108,777	0	108,777
	Total	108,777	0	108,777
	Wage Recurrent	0	0	0
	Non Wage Recurrent	108,777	0	108,777
	AIA	0	0	0

Department: 06 Faculty of Applied Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

9 weeks of lectures & 2 of exams for 719 (32% Female) students conducted. Salaries for 34 (23.5%F) staff paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,447	173,219	184,665
	211103 Allowances (Inc. Casuals, Temporary)	7,693	18,773	26,466
	212101 Social Security Contributions	1,632	14,140	15,773
	221001 Advertising and Public Relations	12	0	12
	221003 Staff Training	4	0	4
	221007 Books, Periodicals & Newspapers	13,849	0	13,849
	221008 Computer supplies and Information Technology (IT)	315	0	315
	221009 Welfare and Entertainment	23	0	23
	221011 Printing, Stationery, Photocopying and Binding	744	0	744
	222001 Telecommunications	795	0	795
	224001 Medical Supplies	3,593	10,000	13,593
	224004 Cleaning and Sanitation	873	0	873
	227001 Travel inland	0	500	500
	227004 Fuel, Lubricants and Oils	0	500	500
	228001 Maintenance - Civil	2,960	0	2,960
	228002 Maintenance - Vehicles	28	0	28
	228003 Maintenance – Machinery, Equipment & Furniture	2,948	0	2,948
	282103 Scholarships and related costs	170	0	170
	Total	47,085	217,132	264,217
	Wage Recurrent	11,447	173,219	184,665
	Non Wage Recurrent	35,638	43,914	79,552
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

1 Research seminar/ Training workshop for staff conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	3,215	0	3,215
	Total	3,215	0	3,215
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,215	0	3,215
	AIA	0	0	0

Budget Output: 03 Outreach

No output	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	33	0	33
	Total	33	0	33
	Wage Recurrent	0	0	0
	Non Wage Recurrent	33	0	33
	AIA	0	0	0

Department: 07 Faculty of Computing and Informatics

Outputs Provided

Budget Output: 01 Teaching and Training

9 weeks of lectures & 2 of exams for 549 (33% F) students conducted, teaching materials procured. Salaries for 47 (27.9% F) staff paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,813	892,410	900,223
	211103 Allowances (Inc. Casuals, Temporary)	370	47,370	47,740
	212101 Social Security Contributions	8,078	72,850	80,928
	221001 Advertising and Public Relations	1,913	0	1,913
	221003 Staff Training	383	0	383
	221005 Hire of Venue (chairs, projector, etc)	25	0	25
	221007 Books, Periodicals & Newspapers	10,000	0	10,000
	221008 Computer supplies and Information Technology (IT)	200	0	200
	221011 Printing, Stationery, Photocopying and Binding	2,716	0	2,716
	224004 Cleaning and Sanitation	189	0	189
	227001 Travel inland	2,028	500	2,528
	227004 Fuel, Lubricants and Oils	0	500	500
	228002 Maintenance - Vehicles	56	0	56
	228003 Maintenance – Machinery, Equipment & Furniture	352	0	352
	282103 Scholarships and related costs	526	0	526
	Total	34,648	1,013,630	1,048,278
	Wage Recurrent	7,813	892,410	900,223
	Non Wage Recurrent	26,835	121,220	148,055
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

No output

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QUARTER 4: Revised Workplan

Budget Output: 03 Outreach

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

Department: 08 Faculty of Business and management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

9 weeks of lectures & 2 of exams for 1,081 (52.3%F) students conducted, Teaching materials procured. Salaries for 25 (29% Female) staff paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	11,151	498,465	509,616
	211103 Allowances (Inc. Casuals, Temporary)	9,597	60,876	70,473
	212101 Social Security Contributions	2,814	40,691	43,505
	213002 Incapacity, death benefits and funeral expenses	883	0	883
	221001 Advertising and Public Relations	1,760	0	1,760
	221007 Books, Periodicals & Newspapers	8,968	0	8,968
	221008 Computer supplies and Information Technology (IT)	2,101	0	2,101
	221011 Printing, Stationery, Photocopying and Binding	1,134	0	1,134
	221012 Small Office Equipment	75	0	75
	224004 Cleaning and Sanitation	430	0	430
	227001 Travel inland	1,797	500	2,297
	227004 Fuel, Lubricants and Oils	0	500	500
	228001 Maintenance - Civil	925	0	925
	228002 Maintenance - Vehicles	419	0	419
	228003 Maintenance – Machinery, Equipment & Furniture	450	0	450
	282103 Scholarships and related costs	2,561	0	2,561
	Total	45,065	601,032	646,096
	Wage Recurrent	11,151	498,465	509,616
	Non Wage Recurrent	33,913	102,567	136,480
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

1 Research studies conducted. 1 Research workshop/seminar held	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	5,275	0	5,275
	Total	5,275	0	5,275
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,275	0	5,275
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Budget Output: 03 Outreach

IT materials procured	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	1,290	0	1,290
	Total	1,290	0	1,290
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,290	0	1,290
	AIA	0	0	0

Department: 09 Faculty of Interdisciplinary Studies

Outputs Provided

Budget Output: 01 Teaching and Training

9 weeks of lectures & 2 of exams for 230 (53.6% F) students. Salaries for 26 (46.1% F) staff paid	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	32,198	576,314	608,512
	211103 Allowances (Inc. Casuals, Temporary)	36	17,350	17,386
	212101 Social Security Contributions	4,799	46,088	50,887
	221003 Staff Training	121	0	121
	221007 Books, Periodicals & Newspapers	8,075	0	8,075
	221008 Computer supplies and Information Technology (IT)	854	0	854
	221011 Printing, Stationery, Photocopying and Binding	7	0	7
	222002 Postage and Courier	1	0	1
	224001 Medical Supplies	0	10,000	10,000
	224004 Cleaning and Sanitation	201	0	201
	227001 Travel inland	344	500	844
	227004 Fuel, Lubricants and Oils	234	500	734
	228001 Maintenance - Civil	24	0	24
	228002 Maintenance - Vehicles	190	0	190
	228003 Maintenance – Machinery, Equipment & Furniture	183	0	183
	282103 Scholarships and related costs	245	0	245
	Total	47,511	650,752	698,263
	Wage Recurrent	32,198	576,314	608,512
	Non Wage Recurrent	15,313	74,438	89,751
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

1 Research study conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	2,750	0	2,750
	Total	2,750	0	2,750
	Wage Recurrent	0	0	0
	Non Wage Recurrent	2,750	0	2,750
	AIA	0	0	0

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QUARTER 4: Revised Workplan

Budget Output: 03 Outreach

No output	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	47	0	47
	Total	47	0	47
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>47</i>	<i>0</i>	<i>47</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 10 Institute of Maternal and New born Child Health

Outputs Provided

Budget Output: 01 Teaching and Training

No output	Item	Balance b/f	New Funds	Total
	222001 Telecommunications	5	0	5
	227001 Travel inland	510	0	510
	Total	515	0	515
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>515</i>	<i>0</i>	<i>515</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 02 Research and Graduate Studies

No output	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	4	0	4
	Total	4	0	4
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4</i>	<i>0</i>	<i>4</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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QUARTER 4: Revised Workplan

Department: 11 Directorate of Research and Graduate Training

Outputs Provided

Budget Output: 01 Teaching and Training

Research Viva Voce for postgraduate students conducted. Monthly PhD Forums for Faculties, 5 Admissions Board and 1 Examiners' Board meeting held. Facilitation for External Examiners done	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	127	0	127
	221003 Staff Training	477	0	477
	221006 Commissions and related charges	187	0	187
	221008 Computer supplies and Information Technology (IT)	31	0	31
	221011 Printing, Stationery, Photocopying and Binding	1,573	0	1,573
	224004 Cleaning and Sanitation	133	0	133
	224005 Uniforms, Beddings and Protective Gear	700	0	700
	227001 Travel inland	416	500	916
	227004 Fuel, Lubricants and Oils	0	500	500
	228003 Maintenance – Machinery, Equipment & Furniture	25	0	25
	282103 Scholarships and related costs	62	24,028	24,090
	Total	3,730	25,028	28,758
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3,730	25,028	28,758
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

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

Department: 12 Centre of Innovations and Technology Transfer

Outputs Provided

Budget Output: 02 Research and Graduate Studies

3 Seed fund given to MUST innovators to support technology development, 1 Scientific writing & Grant development training conducted	Item	Balance b/f	New Funds	Total
	282103 Scholarships and related costs	24,655	0	24,655
	Total	24,655	0	24,655
	Wage Recurrent	0	0	0
	Non Wage Recurrent	24,655	0	24,655
	AIA	0	0	0

Development Projects

GRAND TOTAL **1,125,052** **12,198,564** **13,323,616**

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QUARTER 4: Revised Workplan

<i>Wage Recurrent</i>	<i>252,791</i>	<i>9,521,916</i>	<i>9,774,707</i>
<i>Non Wage Recurrent</i>	<i>767,271</i>	<i>2,676,648</i>	<i>3,443,919</i>
<i>GoU Development</i>	<i>104,990</i>	<i>0</i>	<i>104,990</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>