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## Vote: 302 Mbarara University

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### Department and Projects Annual Workplan Outputs

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**Programme:** 12 HUMAN CAPITAL DEVELOPMENT

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**SubProgramme:** 01 Education,Sports and skills

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**Sub-SubProgramme:** 01 Delivery of Tertiary Education

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**Department:** 009 Institute of Maternal and New born Child Health

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#### Workplan Outputs for FY2022/23

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FY2022/23

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#### Approved Budget, Planned Outputs (Quantity and Location)

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##### Budget Output: 320036 Research, Innovation and Technology Transfer

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Seed funding offered for 3 Research Studies and 3 publications made. Research training, mentorship and coaching to the seed research funding beneficiaries

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>29,036.000</b>
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Wage	0.000
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NonWage	29,036.000
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>29,036.000</b>
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Wage	0.000
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NonWage	0.000
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AIA	0.000
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**Department:** 007 Faculty of Medicine

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#### Workplan Outputs for FY2022/23

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FY2022/23

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#### Approved Budget, Planned Outputs (Quantity and Location)

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##### Budget Output: 320008 Community Outreach services

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10 wks of COBERS for 450 Medical, Nursing, Pharmacy and MLS in hard to reach HCIIIs in the region, Nursing practicum and Domiciliary and Pharmacy Industrial Training conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>289,979.920</b>
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Wage	0.000
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NonWage	289,979.920
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AIA	0.000
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##### Budget Output: 320043 Teaching and Training

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690 (38%F) new students enrolled & registered. 32 weeks of lectures & 6 of exams for 1,900 (36%F) students, 1 Trip (BNS, Pharm & MLS), Graduation for 420 students & 2 QA meetings held. FA for 283(28%F) students & salaries for 190 (25.6% F) staff paid

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>18,803,913.712</b>
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Wage	16,324,972.848
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NonWage	2,478,940.864
AIA	0.000

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### Budget Output: 320036 Research, Innovation and Technology Transfer

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4 Research studies conducted and make 2 publications. 1 Public lectures, 2 Research workshops held

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>33,000.000</b>
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Wage	0.000
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NonWage	33,000.000
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>19,126,893.632</b>
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Wage	16,324,972.848
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NonWage	16,324,972.848
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AIA	0.000
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**Department:** 006 Faculty of Interdisciplinary Studies

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### Workplan Outputs for FY2022/23

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FY2022/23

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### Approved Budget, Planned Outputs (Quantity and Location)

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#### Budget Output: 320036 Research, Innovation and Technology Transfer

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2 Research studies conducted and 4 publications made

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>11,000.000</b>
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Wage	0.000
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NonWage	11,000.000
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AIA	0.000
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#### Budget Output: 320008 Community Outreach services

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Industrial Training for 70 students for 10 weeks and Students community Twinning project conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>55,080.000</b>
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Wage	0.000
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NonWage	55,080.000
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AIA	0.000
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#### Budget Output: 320043 Teaching and Training

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72 (51.3%Female) students enrolled and registered. 32 weeks of lectures & 6 of exams for 239 (53.6% Female) students, 1 study Trip for BSAL conducted. Graduation for 59 students conducted. Salaries for 31 (46.1% Female) staff paid

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,908,793.564</b>
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Wage	2,488,980.876
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NonWage	419,812.688
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>2,974,873.564</b>
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Wage	2,488,980.876
NonWage	2,488,980.876
AIA	0.000

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**Department:** 002 Directorate of Research and Graduate Training

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320036 Research, Innovation and Technology Transfer**

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1 PhD Symposium and 1 Annual Research Dissemination Conference held

**Total Budget Output Cost(Ushs Thousand):** 70,000.000

Wage	0.000
NonWage	70,000.000
AIA	0.000

**Budget Output: 320043 Teaching and Training**

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Facilitation of 220 External Examiners for postgraduate students done

**Total Budget Output Cost(Ushs Thousand):** 190,253.000

Wage	0.000
NonWage	190,253.000
AIA	0.000

**Total For Department(Ushs Thousand):** 260,253.000

Wage	0.000
NonWage	0.000
AIA	0.000

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**Department:** 004 Faculty of Business and management Sciences

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320008 Community Outreach services**

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Industrial Training for 10 weeks for 325 students in BAF, BBA and BSM programs conducted

**Total Budget Output Cost(Ushs Thousand):** 53,850.000

Wage	0.000
NonWage	53,850.000
AIA	0.000

**Budget Output: 320036 Research, Innovation and Technology Transfer**

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3 Research studies conducted and 3 publications made.

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>32,800.000</b>
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Wage	0.000
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NonWage	32,800.000
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AIA	0.000
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### Budget Output: 320043 Teaching and Training

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334 (48%F) students enrolled and registered. 32 weeks of lectures and 6 of exams for 1,017 (50.1%F) students, 1 study Trip for BPSM, BAF, BBA conducted. Graduation for 264 students, 2 QA meetings held. Salaries for 27 (29.1%F) staff paid

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,647,460.693</b>
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Wage	2,097,799.812
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NonWage	549,660.881
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AIA	0.000
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<b>Total For Department(Ushs Thousand):</b>	<b>2,734,110.693</b>
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Wage	2,097,799.812
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NonWage	2,097,799.812
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AIA	0.000
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**Department:**                    *008 Faculty of Science*

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### Workplan Outputs for FY2022/23

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**FY2022/23**

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### Approved Budget, Planned Outputs (Quantity and Location)

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#### Budget Output: 320043 Teaching and Training

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216 (23%F) students enrolled. 32 weeks of lectures and 6 of exams for 552 (30.3%F) students, 1 study Trip for BSc. Chem., Bio., Phy., Graduation for 166 students, 2 QA meetings held. FA for 265 (28%F) students and salaries for 66 (30.5 F) staff paid

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>6,614,481.343</b>
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Wage	5,739,366.948
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NonWage	875,114.395
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AIA	0.000
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#### Budget Output: 320008 Community Outreach services

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Survey for 10 weeks of School Practice for 290 (30%F) BSc.Ed in single & mixed secondary schools and IT for SLT 85 students conducted

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>252,210.000</b>
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Wage	0.000
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NonWage	252,210.000
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AIA	0.000
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#### Budget Output: 320036 Research, Innovation and Technology Transfer

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3 Research studies conducted and make 6 publications

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>18,000.000</b>
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Wage	0.000
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NonWage	18,000.000
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AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>6,884,691.343</b>
Wage	5,739,366.948
NonWage	5,739,366.948
AIA	0.000

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**Department:** *001 Centre of Innovations and Technology Transfer*

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320036 Research, Innovation and Technology Transfer**

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3 Innovators Seed funding awarded to MUST to support technology development, 4 Scientific writing and grant development training, 2 Prototyping materials procured

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>60,000.000</b>
Wage	0.000
NonWage	60,000.000
AIA	0.000

<b>Total For Department(Ushs Thousand):</b>	<b>60,000.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department:** *003 Faculty of Applied Sciences*

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 320008 Community Outreach services**

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

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>80,000.000</b>
Wage	0.000
NonWage	80,000.000
AIA	0.000

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**Budget Output: 320036 Research, Innovation and Technology Transfer**

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3 Research studies conducted, 2 publications and 1 Innovation made

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>23,880.000</b>
Wage	0.000
NonWage	23,880.000

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## Vote: 302 Mbarara University

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AIA	0.000
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### Budget Output: 320043 Teaching and Training

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210 (28.6%F) students enrolled and registered. 34 weeks of lectures & 6 of exams for 776 (30%F) students, 1 study Trip for BME, PEEM & EEE conducted. Graduation for 115 students & 1 inhouse QA Training for Academic staff held. Salaries for 35 (33%F) paid

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>3,094,752.815</b>
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Wage	2,588,114.832
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NonWage	506,637.983
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AIA	0.000
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<b>Total For Department(Us\$ Thousand):</b>	<b>3,198,632.815</b>
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Wage	2,588,114.832
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NonWage	2,588,114.832
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AIA	0.000
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**Department:** 005 Faculty of Computing and Informatics

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### Workplan Outputs for FY2022/23

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**FY2022/23**

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### Approved Budget, Planned Outputs (Quantity and Location)

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#### Budget Output: 320008 Community Outreach services

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10 weeks Industrial Training for 125 students for BCS and BIT programmes conducted.

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>66,423.000</b>
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Wage	0.000
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NonWage	66,423.000
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AIA	0.000
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#### Budget Output: 320036 Research, Innovation and Technology Transfer

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2 Research studies done and 2 publications made

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>11,200.000</b>
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Wage	0.000
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NonWage	11,200.000
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AIA	0.000
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#### Budget Output: 320043 Teaching and Training

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198 (24%F) new students enrolled. 32 weeks of lectures, 6 of exams for 536 (30% F) students conducted. Graduation for 84 students and 2 QA meetings held. Salaries for 43 (25% F) staff paid

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>3,622,067.998</b>
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Wage	3,097,221.816
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NonWage	524,846.182
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AIA	0.000
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<b>Total For Department(Us\$ Thousand):</b>	<b>3,699,690.998</b>
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Wage	3,097,221.816
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## Vote: 302 Mbarara University

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NonWage	3,097,221.816
AIA	0.000

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### **Sub-SubProgramme: 02 General Administration and Support Services**

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#### **Department: 001 Central Administration**

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#### **Workplan Outputs for FY2022/23**

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#### **FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 000001 Audit and Risk Management**

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1 Internal Audit workplan and 4 Internal Audit Quarterly reports prepared, approved and submitted

**Total Budget Output Cost(Ushs Thousand): 46,980.000**

Wage 0.000

NonWage 46,980.000

AIA 0.000

##### **Budget Output: 000005 Human Resource Management**

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Timely payment of salaries for 178 (42.3% Female) staff. 10 staff trained, 3 disciplinary cases handled, 570 staff appraised

**Total Budget Output Cost(Ushs Thousand): 7,553,115.372**

Wage 6,815,653.085

NonWage 737,462.287

AIA 0.000

##### **Budget Output: 000006 Planning and Budgeting services**

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1 Ministerial Policy Statement, 1 Budget Framework Paper, 4 Quarterly and 1 Annual report prepared. 1 Photocopier maintained

**Total Budget Output Cost(Ushs Thousand): 48,116.000**

Wage 0.000

NonWage 48,116.000

AIA 0.000

##### **Budget Output: 320001 Academic Affairs**

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4 QA reports prepared, 1,720 (36% Female) New student enrollment and registered, 5 Academic programmes reviewed and accredited. Graduation 1,108 students conducted

**Total Budget Output Cost(Ushs Thousand): 689,757.000**

Wage 0.000

NonWage 689,757.000

AIA 0.000

##### **Budget Output: 000007 Procurement and Disposal Services**

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1 Procurement Plan prepared and approved. Approved procurement plan implemented

**Total Budget Output Cost(Ushs Thousand): 48,470.000**

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## Vote: 302 Mbarara University

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Wage	0.000
NonWage	48,470.000
AIA	0.000

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### Budget Output: 000004 Financial and administration Management

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Final accounts, Quarterly, semiannual, nine months accounts prepared and submitted

**Total Budget Output Cost(Ushs Thousand):** **389,475.290**

Wage	0.000
NonWage	389,475.290
AIA	0.000

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### Budget Output: 320010 E-Learning, and innovation services

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112.51 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for

112.51 MBps internet subscribed to. 1,856 Software Licences and university website hosting paid for

**Total Budget Output Cost(Ushs Thousand):** **335,227.990**

Wage	0.000
NonWage	335,227.990
AIA	0.000

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### Budget Output: 320002 Administrative and Support Services

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293,083 electricity units & 82,000 of water, Allowances for 24 short term contract staff paid. 12 management meetings held. Gratuity for VC, AR, DVCs and Legal Costs paid. 225 Fire Extinguishers, 1 Photocopier and 8 vehicles maintained

**Total Budget Output Cost(Ushs Thousand):** **2,700,952.159**

Wage	0.000
NonWage	2,700,952.159
AIA	0.000

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### Budget Output: 320016 Governance and Leadership

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22 Council and Council Committees, 4 Senate meetings held. 4 Policies approved

**Total Budget Output Cost(Ushs Thousand):** **524,498.067**

Wage	0.000
NonWage	524,498.067
AIA	0.000

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### Budget Output: 320026 Library Services

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250 Reading materials procured. 30 Online Book Sites and Journals subscribed to

250 Reading materials procured. 30 Online Book Sites and Journals subscribed to

**Total Budget Output Cost(Ushs Thousand):** **74,897.000**

Wage	0.000
NonWage	74,897.000
AIA	0.000

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### Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

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Living out Allowance for 624 (27.5F) students paid. HIVAIDS, Gender and Special Needs activities. 4 Students hostels fumigated. Recreation services for 5 289 (36.5F) students. 10 Sports competitions. Transfers to Guild and Sports done



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Services for 3,200 (3,000) students. To open competitions, transfers to staff and sports gear

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>1,397,191.336</b>
Wage	0.000
NonWage	1,397,191.336
AIA	0.000

### Budget Output: 320013 Estates Management

15.46 Hectares of compounds and 20,030 sqm of Lecture rooms, Labs and students halls maintained and cleaned, 2 Lifts and other Assorted furniture and fixtures maintained

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>677,142.000</b>
Wage	0.000
NonWage	677,142.000
AIA	0.000

<b>Total For Department(Us\$ Thousand):</b>	<b>14,485,822.214</b>
Wage	6,815,653.085
NonWage	6,815,653.085
AIA	0.000

**Project:** *1650 Retooling of Mbarara University of Science and Technology*

### Workplan Outputs for FY2022/23

**FY2022/23**

#### Approved Budget, Planned Outputs (Quantity and Location)

##### Budget Output: 000003 Facilities Maintenance

Network Upgrade for Library, Town Campus, Extension of wireless internet to student Hostels in Kihumuro, Optic Fiber Extension to student hostels- 35 Student Desktop Computers, Assorted Machinery and Equipment, Furniture procured

<b>Total Budget Output Cost(Us\$ Thousand):</b>	<b>659,768.714</b>
GoU	659,768.714
Ext Fin	0.000
AIA	0.000

<b>Total For Project(Us\$ Thousand):</b>	<b>659,768.714</b>
GoU	659,768.714
Ext Fin	0.000
AIA	0.000

**Project:** *0368 MBARARA UNIV.OF SCIENCE And TECHN.*

### Workplan Outputs for FY2022/23

**FY2022/23**

#### Approved Budget, Planned Outputs (Quantity and Location)

##### Budget Output: 320013 Estates Management

Construction works for FCI (Phase 2) with Ramp, Hostel (M and F), 0.180km main access Road tarmacked and walkways on road at Kihumuro campus done. Feasibility Study for MUST Infrastructure Project and Facilities Renovation at Mbarara campus done

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>3,026,000.000</b>
GoU	3,026,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>3,026,000.000</b>
GoU	3,026,000.000
Ext Fin	0.000
AIA	0.000