

Vote:137 Mbarara University

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	25.237	6.309	6.309	6.142	25.0%	24.3%	97.4%
Non Wage	3.969	0.930	0.930	0.782	23.4%	19.7%	84.1%
Devt. GoU	3.599	0.365	0.365	0.005	10.1%	0.1%	1.5%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.804	7.604	7.604	6.929	23.2%	21.1%	91.1%
Total GoU+Ext Fin (MTEF)	32.804	7.604	7.604	6.929	23.2%	21.1%	91.1%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.804	7.604	7.604	6.929	23.2%	21.1%	91.1%
<i>A.I.A Total</i>	9.417	2.246	2.210	1.437	23.5%	15.3%	65.0%
Grand Total	42.221	9.850	9.815	8.367	23.2%	19.8%	85.2%
Total Vote Budget Excluding Arrears	42.221	9.850	9.815	8.367	23.2%	19.8%	85.2%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education	42.22	9.81	8.37	23.2%	19.8%	85.2%
Total for Vote	42.22	9.81	8.37	23.2%	19.8%	85.2%

Matters to note in budget execution

Inadequate capital releases. Variations mainly due to pending payments for supplies of teaching materials, water, compound maintenance, cleaning services & graduation materials by end of Q1. Coupled with administrative reviews affecting commencement of construction works for FCI at Kihumuro & on-going procurement for VC's house construction & Design of sports complex. Road funds will be used to pay on-going works at Mbarara campus spilling from last financial year due to budget cuts.

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

<i>(i) Major unspent balances</i>
Programs , Projects
Program 0751 Delivery of Tertiary Education

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0.148 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
Reason: Variation is due some payments for supplies of teaching materials, water, compound maintenance, cleaning services and graduation materials which had not been paid by end of Q1	
<i>Items</i>	
47,770,200.000 UShs	282103 Scholarships and related costs
Reason: LPOs issued for graduation materials had not been paid by end of Q1.	
14,644,000.000 UShs	223006 Water
Reason: Invoices for water for August and September are yet to be paid by end of Q1.	
11,416,200.000 UShs	223001 Property Expenses
Reason: Some invoices for compound maintenance and cleaning services are yet to be paid by end of Q1	
6,851,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Variation is due to some payments for Stationery had not been paid by end of Q1	
6,005,000.000 UShs	224001 Medical and Agricultural supplies
Reason: Variation is due some payments for supplies of teaching materials (chemicals) which had not been paid by end of Q1	
0.310 Bn Shs	<i>SubProgram/Project :0368 Development</i>
Reason: Variation was due to Administrative reviews affecting commencement of construction works for FCI at Kihumuro & on-going procurement for VC's house construction & Design of sports complex. Non initiation of procurement for road works at Kihumuro because funds will be used to pay on-going works at Mbarara campus spilling from last financial year due to budget cuts.	
<i>Items</i>	
297,940,000.000 UShs	312101 Non-Residential Buildings
Reason: Variation was due to Administrative reviews that affected commencement of construction works for FCI at Kihumuro & on-going procurement for VC's house construction & Design of sports complex.	
12,500,000.000 UShs	312103 Roads and Bridges.
Reason: Variation was due to non initiation of procurement for road works at Kihumuro because funds will be used to pay on-going works at Mbarara campus spilling from last financial year due to budget cuts.	
0.049 Bn Shs	<i>SubProgram/Project :1465 Institutional Support to Mbarara University - Retooling</i>
Reason: The procurement process for the vehicle had not started whereas the procurement for more machinery and equipment was still on-going	
<i>Items</i>	
25,000,000.000 UShs	312201 Transport Equipment
Reason: The procurement process had not started	
24,329,218.000 UShs	312202 Machinery and Equipment
Reason: The procurement process for more machinery and equipment was still on-going	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

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QUARTER 1: Highlights of Vote Performance

Programme : 51 Delivery of Tertiary Education			
Responsible Officer: Mujuni Mpitsi Pac. Lawrence			
Programme Outcome: Increased competitive and employable graduates			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved delivery of relevant and quality education and sports at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
Rate of equitable enrolment at tertiary level	Number	3629	3,142

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education			
Sub Programme : 01 Headquarters			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q1
No. of students graduating	Number	950	0
Pass rates (all courses)	Percentage		
Students enrolment	Number	3629	3141

Performance highlights for the Quarter

With the funds received, the university was able to enroll and register 1,206 (37% Females) new students and deliver tertiary education to 3,142 students, conduct a few researches and offer administrative support services. The capital development performance was greatly affected by Administrative reviews coupled with inadequate releases to fund major development projects.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	32.80	7.60	6.93	23.2%	21.1%	91.1%
<i>Class: Outputs Provided</i>	<i>29.12</i>	<i>7.23</i>	<i>6.92</i>	<i>24.8%</i>	<i>23.8%</i>	<i>95.7%</i>
075101 Teaching and Training	18.83	4.64	4.56	24.6%	24.2%	98.3%
075102 Research, Consultancy and Publications	0.07	0.01	0.00	20.0%	4.3%	21.7%
075103 Outreach	0.10	0.00	0.00	0.7%	0.0%	0.0%
075104 Students' Welfare	0.36	0.18	0.16	50.0%	45.9%	91.8%
075105 Administration and Support Services	9.75	2.39	2.19	24.5%	22.5%	91.6%
<i>Class: Outputs Funded</i>	<i>0.09</i>	<i>0.01</i>	<i>0.01</i>	<i>13.9%</i>	<i>5.6%</i>	<i>40.0%</i>
075151 Guild Services	0.06	0.01	0.00	8.3%	0.0%	0.0%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075152 Subscriptions to Research and International Organisations	0.03	0.01	0.01	25.0%	16.7%	66.7%
Class: Capital Purchases	3.60	0.37	0.01	10.1%	0.1%	1.5%
075172 Government Buildings and Administrative Infrastructure	3.08	0.30	0.00	9.8%	0.1%	0.7%
075173 Roads, Streets and Highways	0.05	0.01	0.00	25.0%	0.0%	0.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.03	0.00	25.0%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.00	17.5%	0.0%	0.0%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.01	0.00	5.0%	1.6%	32.2%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	32.80	7.60	6.93	23.2%	21.1%	91.1%

Table V3.2: 2017/18 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	29.12	7.23	6.92	24.8%	23.8%	95.7%
211101 General Staff Salaries	23.15	5.79	5.70	25.0%	24.6%	98.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.09	0.52	0.45	25.0%	21.3%	85.2%
211103 Allowances	0.08	0.01	0.01	16.4%	12.1%	73.7%
212101 Social Security Contributions	1.99	0.50	0.50	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.00	0.00	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	20.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	20.0%	0.0%	0.0%
213003 Retrenchment costs	0.00	0.00	0.00	20.0%	7.5%	37.5%
221001 Advertising and Public Relations	0.01	0.00	0.00	18.5%	0.9%	5.1%
221002 Workshops and Seminars	0.03	0.01	0.00	20.0%	2.7%	13.4%
221003 Staff Training	0.03	0.01	0.00	15.9%	6.5%	41.1%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	25.1%	0.0%	0.0%
221006 Commissions and related charges	0.08	0.02	0.02	25.0%	21.7%	87.0%
221007 Books, Periodicals & Newspapers	0.04	0.00	0.00	0.3%	0.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.00	0.00	15.5%	0.7%	4.3%
221009 Welfare and Entertainment	0.05	0.01	0.00	16.2%	6.6%	41.0%
221010 Special Meals and Drinks	0.02	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.01	0.00	8.7%	0.0%	0.0%
221012 Small Office Equipment	0.00	0.00	0.00	20.0%	10.6%	53.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	20.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.00	0.00	16.7%	11.1%	66.4%
222002 Postage and Courier	0.00	0.00	0.00	20.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.00	17.2%	2.0%	11.5%

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223001 Property Expenses	0.06	0.01	0.00	20.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.13	0.03	0.03	20.0%	20.0%	100.0%
223006 Water	0.13	0.03	0.01	20.0%	8.4%	41.9%
224001 Medical and Agricultural supplies	0.10	0.01	0.00	9.9%	4.1%	41.1%
224004 Cleaning and Sanitation	0.02	0.00	0.00	20.6%	10.0%	48.5%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	20.0%	0.0%	0.0%
226001 Insurances	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.10	0.01	0.01	9.9%	9.7%	98.3%
227002 Travel abroad	0.07	0.01	0.01	14.9%	12.7%	85.0%
227004 Fuel, Lubricants and Oils	0.07	0.01	0.01	16.3%	11.8%	72.6%
228001 Maintenance - Civil	0.06	0.01	0.01	11.2%	10.5%	93.7%
228002 Maintenance - Vehicles	0.04	0.01	0.00	15.5%	1.1%	6.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	20.0%	1.1%	5.7%
282101 Donations	0.00	0.00	0.00	20.0%	0.0%	0.0%
282103 Scholarships and related costs	0.54	0.22	0.17	39.8%	31.0%	77.8%
Class: Outputs Funded	0.09	0.01	0.01	13.9%	5.6%	40.0%
262101 Contributions to International Organisations (Current)	0.03	0.01	0.01	25.0%	16.7%	66.7%
264101 Contributions to Autonomous Institutions	0.06	0.01	0.00	8.3%	0.0%	0.0%
Class: Capital Purchases	3.60	0.37	0.01	10.1%	0.1%	1.5%
312101 Non-Residential Buildings	3.08	0.30	0.00	9.8%	0.1%	0.7%
312103 Roads and Bridges.	0.05	0.01	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.10	0.03	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.30	0.03	0.00	9.1%	1.1%	11.8%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	32.80	7.60	6.93	23.2%	21.1%	91.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education	32.80	7.60	6.93	23.2%	21.1%	91.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	29.21	7.24	6.92	24.8%	23.7%	95.6%
<i>Development Projects</i>						
0368 Development	3.13	0.31	0.00	10.0%	0.1%	0.7%
1465 Institutional Support to Mbarara University - Retooling	0.47	0.05	0.00	11.1%	0.7%	6.2%
Total for Vote	32.80	7.60	6.93	23.2%	21.1%	91.1%

Table V3.4: External Financing Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

1,206 (37% Females) New students enrolled and registered. 30 weeks of lectures & practicals & 4 of examinations conducted for 3,629 students. Conduct 1 Study Trip for BNS, BPharm, MLS & BBA programmes and QA meetings and Graduation for 950 students.

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Enrolled and registered 1,179(37% Females) new students. Conducted 7 weeks of lectures & Practical Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,142 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops.

Enrolled and registered 1,179(37% Females) new students. Conducted 7 weeks of lectures & Practical Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,142 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops.

Item	Spent
211101 General Staff Salaries	3,941,197
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	445,045
211103 Allowances	81,660
212101 Social Security Contributions	551,940
221001 Advertising and Public Relations	3,469
221002 Workshops and Seminars	11,870
221003 Staff Training	2,170
221007 Books, Periodicals & Newspapers	802
221009 Welfare and Entertainment	11,801
221012 Small Office Equipment	688
222001 Telecommunications	3,924
222003 Information and communications technology (ICT)	1,173
224001 Medical and Agricultural supplies	5,764
224004 Cleaning and Sanitation	2,021
227001 Travel inland	22,812
227002 Travel abroad	20,127
227004 Fuel, Lubricants and Oils	15,881
228001 Maintenance - Civil	413
228002 Maintenance - Vehicles	870
228003 Maintenance – Machinery, Equipment & Furniture	250
282103 Scholarships and related costs	20,420

Reasons for Variation in performance

Variation is due to a slight drop in enrolment. Some payments for supplies of teaching materials (Stationery and chemicals) had not been paid by end of Q1. The variance is due policy shift from Direct salary payment to IPPS which resulted in non-payment of salaries for some staff.

Total	5,144,297
Wage Recurrent	4,114,430
Non Wage Recurrent	444,943
AIA	584,924

Output: 02 Research, Consultancy and Publications

30 Research studies and make 10 publications conducted. Hold 4 Public lectures, 8 Research workshops and 1 Research Dissemination Conference.

Conducted 2 Research studies. and 2 Research workshops

Item	Spent
282103 Scholarships and related costs	6,674

Reasons for Variation in performance

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Variation is due to on-going vetting of Research proposals.

Total	6,674
Wage Recurrent	0
Non Wage Recurrent	3,050
AIA	3,624

Output: 03 Outreach

8 weeks of Community placement for 65 Medical, 40 BNS, 40 BPharm & 40 MLS, SP for 210 Education, and IT for 173 CS, CE and IT, 201 BBA, BSAF, 40 Pharmacy and 65 SLT Students conducted. Participate in the Annual exhibitions for NCHE & UNCST.

Reasons for Variation in performance

Community Twining Programme was not conducted.

Total	15,186
Wage Recurrent	0
Non Wage Recurrent	0
AIA	15,186

Output: 04 Students' Welfare

Living out allowance for 635 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,629 students

Paid Living out allowance for 617 GoU Students.

Item
282103 Scholarships and related costs

Spent
504,706

Reasons for Variation in performance

Variation is due non-payment of Living out allowance to 18GoU sponsored students who had not provided bank accounts. Health care & recreation (sports and games) were provided for under Administration & Transfers to Guild and Sports Union respectively.

Total	504,706
Wage Recurrent	0
Non Wage Recurrent	163,776
AIA	340,930

Output: 05 Administration and Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
93,083 units electricity & 24,723 water paid. Maintain & clean 7.42 ha compound; 15,030sm of rooms. 18 Council/Committee, 3 Senate, 12 Contracts & IRB meetings held. 33MBps Internet procured & salaries for 206 staff paid. Conduct HIV/AIDS awareness.	Paid for 23,021 units of electricity & 8,000 units of water. Maintained & cleaned 13.2 ha of compounds & 15,030m2 of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Held 4 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 4 management meetings and 1 workshops. Conducted HIV/AIDS awareness and behavioral Change activities. 4 Ethical Review Committee meetings.	Item	Spent
		211101 General Staff Salaries	2,134,053
		211103 Allowances	36,893
		212101 Social Security Contributions	95,926
		213002 Incapacity, death benefits and funeral expenses	350
		213003 Retrenchment costs	300
		221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	2,065
		221003 Staff Training	3,893
		221006 Commissions and related charges	85,323
		221007 Books, Periodicals & Newspapers	135
		221008 Computer supplies and Information Technology (IT)	250
		221009 Welfare and Entertainment	3,593
		221011 Printing, Stationery, Photocopying and Binding	9,780
		221012 Small Office Equipment	267
		222001 Telecommunications	3,328
		222002 Postage and Courier	300
		222003 Information and communications technology (ICT)	702
		223004 Guard and Security services	2,880
		223005 Electricity	76,021
		223006 Water	10,556
		224001 Medical and Agricultural supplies	5,441
		224004 Cleaning and Sanitation	412
		226001 Insurances	4,816
		227001 Travel inland	46,123
		227002 Travel abroad	19,604
		227004 Fuel, Lubricants and Oils	26,811
		228001 Maintenance - Civil	8,046
		228002 Maintenance - Vehicles	20,785
		282103 Scholarships and related costs	30,275

Reasons for Variation in performance

The variance is due policy shift from Direct salary payment to IPPS which resulted in non-payment of salaries for some staff. Invoices for water for August and September were yet to be paid by end of Q1. LPOs issued for graduation materials and monthly Internet subscription for 33Mbps. had not been paid by end of Q1.

Total	2,631,128
Wage Recurrent	2,027,728
Non Wage Recurrent	165,272
AIA	438,128

Outputs Funded

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 51 Guild Services			
Facilitation for Guild office supplies, workshops, meetings, seminars and recreation. Transfer(s) to ITFC –Bwindi and Indigenous Knowledge	Transferred funds to Students' Guild to facilitate office supplies, workshops, meetings, seminars and recreation. Transfer to ITFC - Bwindi	Item 264101 Contributions to Autonomous Institutions	Spent 51,710
Reasons for Variation in performance			
Variance was due to understatement of GoU release.			
		Total	51,710
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	51,710
Output: 52 Subscriptions to Research and International Organisations			
Pay Membership Fees to 6 International and 2 local organizations (IUCEA, AICAD, ACU, IAU IAU, AAU, Book Aid International, Consortium of Uganda Universities, RENU). Pay Subscription Fees to Journals.	Paid subscription fees to Vice Chancellor's Forum.	Item 262101 Contributions to International Organisations (Current)	Spent 7,500
Reasons for Variation in performance			
Invoices for membership Fees to 3 International and 1 local organization (Association of African Universities, IUCEA, AICAD, and Consortium of Uganda Universities) and subscription Fees to Journals are yet to be received			
		Total	7,500
		Wage Recurrent	0
		Non Wage Recurrent	5,000
		<i>AIA</i>	2,500
		Total For SubProgramme	8,361,201
		Wage Recurrent	6,142,158
		Non Wage Recurrent	782,041
		<i>AIA</i>	1,437,002

Development Projects

Project: 0368 Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Construction of 4,078sqm of ICS-Kihumuro (phase1) continuation. Consultancy for Designs for Sports Complex at Kihumuro. Consultancy for supervision of works at Kihumuro. Construction works of the Vice Chancellor's House at Kihumuro	Paid Tania Ltd retention fees for toilet construction at Mbarara campus	Item 312101 Non-Residential Buildings	Spent 2,060
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Reasons for Variation in performance

Vote:137 Mbarara University**QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Due to on-going administrative review, the Phase 1 construction works of 4,078m² of Faculty of Computing & Informatics at Kihumuro (Construction of First floor columns, walling and second floor slab). Consultancy for supervision of ongoing works did not take place. The procurement process for construction works of the VC's House and Consultant for Design of Sports complex at Kihumuro is on-going

Total	2,060
GoU Development	2,060
External Financing	0
AIA	0
Total For SubProgramme	2,060
GoU Development	2,060
External Financing	0
AIA	0

*Development Projects***Project: 1465 Institutional Support to Mbarara University - Retooling***Capital Purchases***Output: 77 Purchase of Specialised Machinery & Equipment**

Assorted Laboratory and Office Equipment

Item	Spent
312202 Machinery and Equipment	3,240

Reasons for Variation in performance

Total	3,240
GoU Development	3,240
External Financing	0
AIA	0
Total For SubProgramme	3,240
GoU Development	3,240
External Financing	0
AIA	0

GRAND TOTAL	8,366,501
Wage Recurrent	6,142,158
Non Wage Recurrent	782,041
GoU Development	5,300
External Financing	0
AIA	1,437,002

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

		Item	Spent
Enroll and register 1,206 (37% Females) new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,629 students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff.	Enrolled and registered 1,179(37% Females) new students. Conducted 7 weeks of lectures & Practical Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,142 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops.	211101 General Staff Salaries	3,941,197
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	445,045
Enroll and register 1,206 new students. Conduct 7 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,629 students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff.	Enrolled and registered 1,179(37% Females) new students. Conducted 7 weeks of lectures & Practical Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,142 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops.	211103 Allowances	81,660
		212101 Social Security Contributions	551,940
		221001 Advertising and Public Relations	3,469
		221002 Workshops and Seminars	11,870
		221003 Staff Training	2,170
		221007 Books, Periodicals & Newspapers	802
		221009 Welfare and Entertainment	11,801
		221012 Small Office Equipment	688
		222001 Telecommunications	3,924
		222003 Information and communications technology (ICT)	1,173
		224001 Medical and Agricultural supplies	5,764
		224004 Cleaning and Sanitation	2,021
		227001 Travel inland	22,812
		227002 Travel abroad	20,127
		227004 Fuel, Lubricants and Oils	15,881
		228001 Maintenance - Civil	413
228002 Maintenance - Vehicles	870		
228003 Maintenance – Machinery, Equipment & Furniture	250		
		282103 Scholarships and related costs	20,420

Reasons for Variation in performance

Variation is due to a slight drop in enrolment. Some payments for supplies of teaching materials (Stationery and chemicals) had not been paid by end of Q1. The variance is due policy shift from Direct salary payment to IPPS which resulted in non-payment of salaries for some staff.

Total	5,144,297
Wage Recurrent	4,114,430
Non Wage Recurrent	444,943
AIA	584,924

Output: 02 Research, Consultancy and Publications

		Item	Spent
Conduct 8 Research studies and make 3 publications. Hold 1 Public lecture and 2 Research workshops	Conducted 2 Research studies. and 2 Research workshops	282103 Scholarships and related costs	6,674

Reasons for Variation in performance

Variation is due to on-going vetting of Research proposals.

Vote:137 Mbarara University**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	6,674
		Wage Recurrent	0
		Non Wage Recurrent	3,050
		<i>AIA</i>	3,624

Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Conduct Community Twining programme	Conducted industrial training for chemistry students in FoS at Makerere	282103 Scholarships and related costs	15,186

Reasons for Variation in performance

Community Twining Programme was not conducted.

Total	15,186
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	15,186

Output: 04 Students' Welfare

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Pay Living out allowance for 635 GoU Students. Provide health care and recreation (sports and games) facilities for 3,629 students	Paid Living out allowance for 617 GoU Students.	282103 Scholarships and related costs	504,706

Reasons for Variation in performance

Variation is due non-payment of Living out allowance to 18GoU sponsored students who had not provided bank accounts. Health care & recreation (sports and games) were provided for under Administration & Transfers to Guild and Sports Union respectively.

Total	504,706
Wage Recurrent	0
Non Wage Recurrent	163,776
<i>AIA</i>	340,930

Output: 05 Administration and Support Services

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Pay for 23,021 units of electricity & 5,930 units of water. Maintain & clean 13.2 ha of compounds & 15,030m2 of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 4 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 4 management meetings and 1 workshops. Pay monthly Internet subscription for 33Mbps. Conduct HIV/AIDS awareness and behavioral Change activities. 4 Ethical Review Committee meetings. Timely payment of salaries for 206 staff	Paid for 23,021 units of electricity & 8,000 units of water. Maintained & cleaned 13.2 ha of compounds & 15,030m2 of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Held 4 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 4 management meetings and 1 workshops. Conducted HIV/AIDS awareness and behavioral Change activities. 4 Ethical Review Committee meetings.	Item 211101 General Staff Salaries 211103 Allowances 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213003 Retrenchment costs 221001 Advertising and Public Relations 221002 Workshops and Seminars 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) 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical and Agricultural supplies 224004 Cleaning and Sanitation 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282103 Scholarships and related costs	Spent 2,134,053 36,893 95,926 350 300 2,200 2,065 3,893 85,323 135 250 3,593 9,780 267 3,328 300 702 2,880 76,021 10,556 5,441 412 4,816 46,123 19,604 26,811 8,046 20,785 30,275

Reasons for Variation in performance

The variance is due policy shift from Direct salary payment to IPPS which resulted in non-payment of salaries for some staff. Invoices for water for August and September were yet to be paid by end of Q1. LPOs issued for graduation materials and monthly Internet subscription for 33Mbps. had not been paid by end of Q1.

Total	2,631,128
Wage Recurrent	2,027,728
Non Wage Recurrent	165,272
<i>AIA</i>	438,128

Outputs Funded

Vote:137 Mbarara University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Output: 51 Guild Services			
Transfer to Students' Guild to facilitate office supplies, workshops, meetings, seminars and recreation. Transfer to ITFC - Bwindi	Transferred funds to Students' Guild to facilitate office supplies, workshops, meetings, seminars and recreation. Transfer to ITFC - Bwindi	Item 264101 Contributions to Autonomous Institutions	Spent 51,710
Reasons for Variation in performance			
Variance was due to understatement of GoU release.			
			Total
			51,710
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			51,710
Output: 52 Subscriptions to Research and International Organisations			
Pay Membership Fees to 3 International and 1 local organization (Association of African Universities, IUCEA, AICAD, Consortium of Uganda Universities). Pay Subscription Fees to Journals.	Paid subscription fees to Vice Chancellor's Forum.	Item 262101 Contributions to International Organisations (Current)	Spent 7,500
Reasons for Variation in performance			
Invoices for membership Fees to 3 International and 1 local organization (Association of African Universities, IUCEA, AICAD, and Consortium of Uganda Universities) and subscription Fees to Journals are yet to be received			
			Total
			7,500
			Wage Recurrent
			0
			Non Wage Recurrent
			5,000
			AIA
			2,500
Total For SubProgramme			8,361,201
			Wage Recurrent
			6,142,158
			Non Wage Recurrent
			782,041
			AIA
			1,437,002

Development Projects

Project: 0368 Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Phase 1 construction works of 4,078m2 of Institute of Computer Science - Faculty of Computing at Kihumuro (Construction of First floor columns, walling and second floor slab). Consultancy for supervision of ongoing works. Mobilisation, Setting out, earthworks, Foundation, ground floor & walling for VC's House at Kihumuro. Procurement of Consultant for Design of Sports complex at Kihumuro	Paid Tania Ltd retention fees for toilet construction at Mbarara campus	Item 312101 Non-Residential Buildings	Spent 2,060
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Reasons for Variation in performance

Due to on-going administrative review, the Phase 1 construction works of 4,078m2 of Faculty of Computing & Informatics at Kihumuro (Construction of First floor columns, walling and second floor slab). Consultancy for supervision of ongoing works did not take place. The procurement process for construction works of the VC's House and Consultant for Design of Sports complex at Kihumuro is on-going

Vote:137 Mbarara University**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	2,060
		GoU Development	2,060
		External Financing	0
		AIA	0

Output: 73 Roads, Streets and Highways

Procurement of works for construction of 0.6km of Estates Access Road at Kihumuro to Full Gravel. No output

Item **Spent**

Reasons for Variation in performance

Procurement of works for construction of 0.6km of Estates Access Road at Kihumuro to Full Gravel was not initiated because the funds will be used to complete continuing works from last financial year affected by budget cuts

Total	0
GoU Development	0
External Financing	0
AIA	0
Total For SubProgramme	2,060
GoU Development	2,060
External Financing	0
AIA	0

*Development Projects***Project: 1465 Institutional Support to Mbarara University - Retooling***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

Procurement process for 1 Vehicle for DoS No output

Item **Spent**

Reasons for Variation in performance

Variation is due to inadequate release to embark on procurement process for 1 Vehicle for DoS

Total	0
GoU Development	0
External Financing	0
AIA	0

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

Replacing and repairing network equipment, cabling and accessories for the Computer Lab 3 (ICS) and the IITR/IMS Resource center. To expand wireless access.

Item **Spent**

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Vote:137 Mbarara University**QUARTER 1: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted Laboratory and Office Equipment		Item 312202 Machinery and Equipment	Spent 3,240
<i>Reasons for Variation in performance</i>			
		Total	3,240
		GoU Development	3,240
		External Financing	0
		AIA	0
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Assorted Furniture and Fittings for Lecture Rooms, Offices and Laboratories		Item	Spent
<i>Reasons for Variation in performance</i>			
		Total	0
		GoU Development	0
		External Financing	0
		AIA	0
		Total For SubProgramme	3,240
		GoU Development	3,240
		External Financing	0
		AIA	0
GRAND TOTAL			8,366,501
Wage Recurrent			6,142,158
Non Wage Recurrent			782,041
GoU Development			5,300
External Financing			0
AIA			1,437,002

Vote:137 Mbarara University**QUARTER 2: Revised Workplan**

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Program: 51 Delivery of Tertiary Education*Recurrent Programmes*

Subprogram: 01 Headquarters

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
<i>Outputs Provided</i>					
Output: 01 Teaching and Training					
	Item	Balance b/f	New Funds	Total	
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,629 students. Pay Faculty Allowance for 520 GoU Science based students.	211101 General Staff Salaries	93,849	4,053,829	4,147,679	
Conduct 1 Study Trip for each of the following programmes: BBA, Accounting & Finance and Procurement. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff. Conduct Graduation for 1100	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2,705	447,750	450,455	
	211103 Allowances	3,894	104,884	108,778	
	212101 Social Security Contributions	1	299,019	299,020	
	212102 Pension for General Civil Service	683	683	1,367	
	213001 Medical expenses (To employees)	1,497	1,861	3,358	
	213002 Incapacity, death benefits and funeral expenses	2,200	2,957	5,157	
	213003 Retrenchment costs	438	551	989	
Conduct 8 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,629 students. Pay Faculty Allowance for 520 GoU Science based students.	221001 Advertising and Public Relations	4,977	9,367	14,344	
Conduct 1 Study Trip for each of the following programmes: BBA, Accounting & Finance and Procurement. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff. Conduct Graduation for 1100	221002 Workshops and Seminars	6,208	18,813	25,021	
	221003 Staff Training	6,655	9,171	15,826	
	221005 Hire of Venue (chairs, projector, etc)	367	386	753	
	221007 Books, Periodicals & Newspapers	16,636	74,579	91,215	
	221008 Computer supplies and Information Technology (IT)	5,401	5,530	10,931	
	221009 Welfare and Entertainment	6,924	19,436	26,361	
	221011 Printing, Stationery, Photocopying and Binding	16,736	37,553	54,289	
	221012 Small Office Equipment	1,060	1,815	2,875	
	222001 Telecommunications	581	4,637	5,218	
	222002 Postage and Courier	474	491	964	
	222003 Information and communications technology (ICT)	3,089	4,425	7,514	
	224001 Medical and Agricultural supplies	20,966	53,936	74,902	
	224004 Cleaning and Sanitation	3,180	5,296	8,477	
	227001 Travel inland	2,177	26,011	28,188	
	227002 Travel abroad	885	21,778	22,663	
	227004 Fuel, Lubricants and Oils	4,169	20,861	25,030	
	228001 Maintenance - Civil	4,037	4,656	8,693	
	228002 Maintenance - Vehicles	16,579	18,173	34,752	
	228003 Maintenance – Machinery, Equipment & Furniture	5,213	5,626	10,839	
	282103 Scholarships and related costs	38,517	60,914	99,431	
	Total	270,098	5,314,990	5,585,088	
	<i>Wage Recurrent</i>	<i>19,592</i>	<i>4,134,022</i>	<i>4,153,615</i>	
	<i>Non Wage Recurrent</i>	<i>61,366</i>	<i>349,613</i>	<i>410,979</i>	
	<i>AIA</i>	<i>189,140</i>	<i>831,355</i>	<i>1,020,495</i>	

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 02 Research, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
Conduct 10 Research studies and make 5 publications. Hold 1 Public lecture, 2 Research workshops and 1 Research Dissemination Conference.	282103 Scholarships and related costs	43,801	90,572	134,373
	Total	43,801	90,572	134,373
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,000</i>	<i>14,050</i>	<i>25,050</i>
	<i>AIA</i>	<i>32,801</i>	<i>76,523</i>	<i>109,323</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Conduct Community Twinning programme	221011 Printing, Stationery, Photocopying and Binding	3,707	0	3,707
	223003 Rent – (Produced Assets) to private entities	21,515	22,674	44,189
	224001 Medical and Agricultural supplies	0	3,783	3,783
	227004 Fuel, Lubricants and Oils	745	745	1,489
	282103 Scholarships and related costs	814	0	814
	Total	26,780	27,201	53,981
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>745</i>	<i>745</i>	<i>1,489</i>	
<i>AIA</i>	<i>26,036</i>	<i>26,456</i>	<i>52,492</i>	

Output: 04 Students' Welfare

	Item	Balance b/f	New Funds	Total
Pay Living out allowance to 18 GoU sponsored students who had not provided bank accounts details	224004 Cleaning and Sanitation	0	3,296	3,296
	282103 Scholarships and related costs	14,724	178,500	193,224
	Total	14,724	181,796	196,520
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,724</i>	<i>178,500</i>	<i>193,224</i>
	<i>AIA</i>	<i>0</i>	<i>3,296</i>	<i>3,296</i>

Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
Pay for 23,270 units of electricity and 9,000 units of water including bills brought forward from Q 1. Maintain and clean 7.42 ha of compounds and 15,030m2 of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 5 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 3 management meetings and 1 workshop. Pay monthly Internet subscription for 33Mbps. Conduct HIV/AIDS awareness and behavioral Change activities. 4 Ethical Review Committee meetings. Timely payment of salaries for 206 staff including those who missed out in Q 1.	211101 General Staff Salaries	178,868	2,324,361	2,503,228
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	74,625	74,625	149,250
	211103 Allowances	366	201,380	201,746
	212101 Social Security Contributions	45,875	414,499	460,374
	213001 Medical expenses (To employees)	131	165	297
	213002 Incapacity, death benefits and funeral expenses	2,249	2,784	5,033
	213003 Retrenchment costs	1,014	1,652	2,666
	221001 Advertising and Public Relations	15,391	19,177	34,568
	221002 Workshops and Seminars	7,776	10,332	18,109
	221003 Staff Training	5,224	19,446	24,670
	221005 Hire of Venue (chairs, projector, etc)	37	37	74

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	221006 Commissions and related charges	7,704	102,255	109,958
	221007 Books, Periodicals & Newspapers	4,719	5,108	9,828
	221008 Computer supplies and Information Technology (IT)	11,473	12,267	23,740
	221009 Welfare and Entertainment	19,854	24,602	44,456
	221011 Printing, Stationery, Photocopying and Binding	35,607	123,710	159,317
	221012 Small Office Equipment	2,867	3,285	6,152
	221014 Bank Charges and other Bank related costs	6,954	7,262	14,216
	222001 Telecommunications	4,601	8,288	12,889
	222002 Postage and Courier	247	577	824
	222003 Information and communications technology (ICT)	46,741	60,268	107,009
	223001 Property Expenses	48,851	50,867	99,718
	223003 Rent – (Produced Assets) to private entities	7,140	7,525	14,665
	223004 Guard and Security services	13,780	17,557	31,337
	223005 Electricity	1	70,314	70,314
	223006 Water	45,394	70,314	115,707
	224001 Medical and Agricultural supplies	3,655	9,581	13,236
	224004 Cleaning and Sanitation	2,131	2,650	4,781
	224005 Uniforms, Beddings and Protective Gear	557	6,827	7,384
	226001 Insurances	9,464	15,049	24,513
	227001 Travel inland	100	52,360	52,461
	227002 Travel abroad	19,732	57,030	76,762
	227004 Fuel, Lubricants and Oils	12,267	51,451	63,718
	228001 Maintenance - Civil	810	9,010	9,820
	228002 Maintenance - Vehicles	20,399	43,535	63,934
	228003 Maintenance – Machinery, Equipment & Furniture	7,470	7,813	15,284
	282101 Donations	586	606	1,192
	282103 Scholarships and related costs	42,490	264	42,754
	Total	707,149	3,888,832	4,595,982
	Wage Recurrent	147,388	2,175,116	2,322,503
	Non Wage Recurrent	52,668	513,780	566,448
	AIA	507,094	1,199,936	1,707,030

Outputs Funded

Output: 51 Guild Services

<i>Transfer to Students' Guild to facilitate office supplies, workshops, meetings, seminars and recreation. Transfer to ITFC - Bwindi</i>	Item	Balance b/f	New Funds	Total
	264101 Contributions to Autonomous Institutions	15,790	165,000	180,790
	Total	15,790	165,000	180,790
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5,000	40,000	45,000
	AIA	10,790	125,000	135,790

Vote:137 Mbarara University**QUARTER 2: Revised Workplan**

<i>US\$ Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
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Output: 52 Subscriptions to Research and International Organisations

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
Pay Membership Fees to 1 International and 1 local organization (ACU, RENU, AAU, IUCEA and AICAD). Pay Subscription Fees to Journals.	262101 Contributions to International Organisations (Current)	10,000	17,500	27,500
	Total	10,000	17,500	27,500
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,500</i>	<i>7,500</i>	<i>10,000</i>
	<i>AIA</i>	<i>7,500</i>	<i>10,000</i>	<i>17,500</i>

*Development Projects***Project: 0368 Development***Capital Purchases***Output: 72 Government Buildings and Administrative Infrastructure**

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
Phase 1 construction works of 4,078m2 of Institute of Computer Science - Faculty of Computing at Kihumuro (Construction of second floor columns, walling and Third floor slab). consultancy for supervision of ongoing works at Kihumuro. Procurement for construction works of the Vice Chancellor's House at Kihumuro and Design of Sports facility at Kihumuro	312101 Non-Residential Buildings	297,940	350,000	647,940
	Total	297,940	350,000	647,940
	<i>GoU Development</i>	<i>297,940</i>	<i>350,000</i>	<i>647,940</i>
	<i>External Financing</i>	<i>0</i>	<i>350,000</i>	<i>350,000</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 73 Roads, Streets and Highways

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
Pay Certificates for road works at Mbarara campus	312103 Roads and Bridges.	12,500	12,500	25,000
	Total	12,500	12,500	25,000
	<i>GoU Development</i>	<i>12,500</i>	<i>12,500</i>	<i>25,000</i>
	<i>External Financing</i>	<i>0</i>	<i>12,500</i>	<i>12,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

<i>US\$ Thousand</i>	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	0	10,033	10,033
	Total	0	10,033	10,033
	<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>10,033</i>	<i>10,033</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	0	27,088	27,088
Total	0	27,088	27,088
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>27,088</i>	<i>27,088</i>

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	0	7,525	7,525
Total	0	7,525	7,525
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>7,525</i>	<i>7,525</i>

Project: 1465 Institutional Support to Mbarara University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Item	Balance b/f	New Funds	Total
1 Vehicle Station Wagon procured for the DoS			
312201 Transport Equipment	25,000	25,000	50,000
Total	25,000	25,000	50,000
<i>GoU Development</i>	<i>25,000</i>	<i>25,000</i>	<i>50,000</i>
<i>External Financing</i>	<i>0</i>	<i>25,000</i>	<i>25,000</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
Replacing and repairing network equipment, cabling and accessories for the Computer Lab 3 (ICS) and the IITR/IMS Resource center, these are facilities whose networks. To expand wireless access. 30 Desktop Computers. Network Equipment and Maintenance Equipment			
312202 Machinery and Equipment	17,500	17,500	35,000
Total	17,500	17,500	35,000
<i>GoU Development</i>	<i>17,500</i>	<i>17,500</i>	<i>35,000</i>
<i>External Financing</i>	<i>0</i>	<i>17,500</i>	<i>17,500</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
Assorted Laboratory and Office Equipment			
312202 Machinery and Equipment	6,829	10,069	16,898
Total	6,829	10,069	16,898
<i>GoU Development</i>	<i>6,829</i>	<i>10,069</i>	<i>16,898</i>
<i>External Financing</i>	<i>0</i>	<i>10,069</i>	<i>10,069</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:137 Mbarara University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
Output: 78 Purchase of Office and Residential Furniture and Fittings					
Assorted Furniture and Fittings for Lecture Rooms, Offices and Laboratories	Item	Balance b/f	New Funds	Total	
	312203 Furniture & Fixtures	0	13,848	13,848	
	Total	0	13,848	13,848	
	<i>GoU Development</i>	<i>0</i>	<i>13,848</i>	<i>13,848</i>	
	<i>External Financing</i>	<i>0</i>	<i>13,848</i>	<i>13,848</i>	
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	GRAND TOTAL	1,448,112	10,159,454	11,607,566	
	<i>Wage Recurrent</i>	<i>166,980</i>	<i>6,309,138</i>	<i>6,476,118</i>	
	<i>Non Wage Recurrent</i>	<i>148,002</i>	<i>1,104,188</i>	<i>1,252,190</i>	
	<i>GoU Development</i>	<i>359,769</i>	<i>428,917</i>	<i>788,686</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>773,361</i>	<i>2,317,211</i>	<i>3,090,572</i>	