

Vote:139

 Kyambogo University

QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	38.355	34.542	34.542	30.826	90.1%	80.4%	89.2%
Non Wage	8.320	6.301	6.230	4.682	74.9%	56.3%	75.2%
Devt. GoU	0.723	0.153	0.153	0.119	21.2%	16.5%	77.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	47.397	40.996	40.925	35.627	86.3%	75.2%	87.1%
Total GoU+Ext Fin (MTEF)	47.397	40.996	40.925	35.627	86.3%	75.2%	87.1%
Arrears	0.662	0.662	0.662	0.644	100.0%	97.3%	97.3%
Total Budget	48.059	41.657	41.587	36.271	86.5%	75.5%	87.2%
<i>A.I.A Total</i>	60.812	52.869	52.869	46.569	86.9%	76.6%	88.1%
Grand Total	108.871	94.526	94.456	82.840	86.8%	76.1%	87.7%
Total Vote Budget Excluding Arrears	108.210	93.865	93.794	82.196	86.7%	76.0%	87.6%

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	108.21	93.79	82.20	86.7%	76.0%	87.6%
Total for Vote	108.21	93.79	82.20	86.7%	76.0%	87.6%

Matters to note in budget execution

Vote:139 Kyambogo University

QUARTER 3: Highlights of Vote Performance

Variances :

1. The University had variances on NSSF due to the fact that payments for NSSF to the beneficiaries accounts for the last month March were made late which affected the actual expenditure of the Budget line item
2. The other funds un spent by the end of the quarter were relating to special meals which was supposed to be paid to the suppliers of food, they had not yet supplied the food and yet commitments towards paying them had been made, payments were done in the following quarter.

Challenges:

1. There is late release of funds which disrupts planned procurement of assorted instructional materials and disrupts implementation of planned activities;
2. There is limited resource envelope from central government especially on capital development which leads to heavy dependence on AIA;
3. Under staffing which leads to over dependency on part timers;
4. There is ever increasing maintenance costs on buildings, sewage, vehicles and civil works;
5. high level of domestic arrears for both teaching claims and suppliers ;
6. lack of adequate funding towards re roofing asbestos roofs to be replaced with iron sheets.

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	
1.548 Bn Shs	<i>SubProgram/Project :01 Headquarter</i>
	Reason: 1. There were suppliers who whose funds had been committed but had not yet delivered, so funds had not been paid by the end of the quarter 2. NSSF was paid in the next quarter, this brought about funds to be un spent
<i>Items</i>	
1,232,488,106.000 UShs	212101 Social Security Contributions
	Reason: some of the NSSF payments were effected in the Next quarter hence the unspent balances
315,333,522.000 UShs	221010 Special Meals and Drinks
	Reason: delays in supply of foods stuff to the University and yet funds had been committed
0.034 Bn Shs	<i>SubProgram/Project :0369 Development of Kyambogo University</i>
	Reason: Contractors had not yet been paid for works done by the end of third quarter
<i>Items</i>	
33,043,404.000 UShs	312101 Non-Residential Buildings
	Reason: Contractors had not yet been paid for works done by the end of third quarter
1,095,000.000 UShs	312202 Machinery and Equipment
	Reason: Contractors had not yet been paid for works done by the end of third quarter
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:139

Kyambogo University

QUARTER 3: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education			
Responsible Officer: Charles Okello			
Programme Outcome: Having competent human resource ,increased number of quality graduates with employable skills.			
Sector Outcomes contributed to by the Programme Outcome			
1. Improved proficiency and basic life skills			
1. Improved delivery of relevant and quality education and sports at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Rate of equitable enrollment & graduation at tertiary level	Rate	42,108,153,101	9,684,614,469
Research, publications & innovations rolled out	Value	984,429,200	205,597,255
National, regional & global ranking of universities	Value	56,824,623,721	17,316,249,110

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education			
Sub Programme : 01 Headquarter			
KeyOutPut : 01 Teaching and Traini			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of programmes offered	Number	150	126
No. of students taught and examined	Number	52000	44768
No. of students graduating	Number	8000	0
KeyOutPut : 02 Research, consultancy and publications			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of publications undertaken	Number	20	20
No. of research and innovations conducted	Number	20	15
KeyOutPut : 04 Students' Welfare			
Key Output Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
No. of students accomodated in halls of residence	Number	1444	1400
No. of students paid living out allowance	Number	1491	1491

Performance highlights for the Quarter

V3: Details of Releases and Expenditure

Vote:139 Kyambogo University

QUARTER 3: Highlights of Vote Performance

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	48.06	41.59	36.27	86.5%	75.5%	87.2%
<i>Class: Outputs Provided</i>	44.61	39.58	34.31	88.7%	76.9%	86.7%
075101 Teaching and Traini	25.44	22.30	17.85	87.7%	70.2%	80.0%
075104 Students' Welfare	1.40	1.40	1.08	100.0%	77.5%	77.5%
075105 Administration and Support Services	17.77	15.88	15.38	89.3%	86.6%	96.9%
<i>Class: Outputs Funded</i>	2.07	1.19	1.19	57.8%	57.8%	100.0%
075151 Guild services	2.07	1.19	1.19	57.8%	57.8%	100.0%
<i>Class: Capital Purchases</i>	0.72	0.15	0.12	21.2%	16.4%	77.7%
075172 Government Buildings and Administrative Infrastructure	0.66	0.13	0.10	20.1%	15.1%	75.2%
075177 Purchase of Specialised Machinery & Equipment	0.06	0.02	0.02	33.3%	31.5%	94.5%
<i>Class: Arrears</i>	0.66	0.66	0.64	100.0%	97.3%	97.3%
075199 Arrears	0.66	0.66	0.64	100.0%	97.3%	97.3%
Total for Vote	48.06	41.59	36.27	86.5%	75.5%	87.2%

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
<i>Class: Outputs Provided</i>	44.61	39.58	34.31	88.7%	76.9%	86.7%
211101 General Staff Salaries	38.35	34.54	30.83	90.1%	80.4%	89.2%
212101 Social Security Contributions	3.86	2.89	1.66	75.0%	43.1%	57.4%
212102 Pension for General Civil Service	0.01	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	1.40	1.40	1.08	100.0%	77.5%	77.5%
223005 Electricity	0.75	0.56	0.56	75.0%	75.0%	100.0%
223006 Water	0.24	0.18	0.18	75.0%	75.0%	100.0%
<i>Class: Outputs Funded</i>	2.07	1.19	1.19	57.8%	57.8%	100.0%
263106 Other Current grants (Current)	2.07	1.19	1.19	57.8%	57.8%	100.0%
<i>Class: Capital Purchases</i>	0.72	0.15	0.12	21.2%	16.4%	77.7%
312101 Non-Residential Buildings	0.66	0.13	0.10	20.1%	15.1%	75.2%
312202 Machinery and Equipment	0.06	0.02	0.02	33.3%	31.5%	94.5%
<i>Class: Arrears</i>	0.66	0.66	0.64	100.0%	97.3%	97.3%
321605 Domestic arrears (Budgeting)	0.66	0.66	0.64	100.0%	97.3%	97.3%
Total for Vote	48.06	41.59	36.27	86.5%	75.5%	87.2%

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	48.06	41.59	36.27	86.5%	75.5%	87.2%

Vote:139

 Kyambogo University

QUARTER 3: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarter	47.34	41.43	36.15	87.5%	76.4%	87.3%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.72	0.15	0.12	21.2%	16.4%	77.7%
Total for Vote	48.06	41.59	36.27	86.5%	75.5%	87.2%

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
---------------------------------	-----------------	----------	-------	-------------------	----------------	-----------------

Vote:139 Kyambogo 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
------------------------	---	--	---------------

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Teaching and Traini

52,000 students trained & examined .

Item	Spent
211101 General Staff Salaries	17,539,636
211103 Allowances	12,442,945
212101 Social Security Contributions	2,052,960
221002 Workshops and Seminars	206,131
221003 Staff Training	468,656
221007 Books, Periodicals & Newspapers	47,221
221011 Printing, Stationery, Photocopying and Binding	1,592,757

Reasons for Variation in performance

Total	34,350,306
Wage Recurrent	16,839,966
Non Wage Recurrent	1,006,026
AIA	16,504,314

Output: 02 Research, consultancy and publications

Award & non award research conducted.

Item	Spent
282103 Scholarships and related costs	503,143

Reasons for Variation in performance

Total	503,143
Wage Recurrent	0
Non Wage Recurrent	0
AIA	503,143

Output: 03 Outreach

Community out reach services carried out out side the university

Item	Spent
221002 Workshops and Seminars	26,751
224001 Medical and Agricultural supplies	387,633

Reasons for Variation in performance

Total	414,384
Wage Recurrent	0
Non Wage Recurrent	0
AIA	414,384

Output: 04 Students' Welfare

Vote:139 Kyambogo 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
Improved student welfare		Item	Spent
		221005 Hire of Venue (chairs, projector, etc)	0
		221010 Special Meals and Drinks	1,471,771
Reasons for Variation in performance			
		Total	1,471,771
		Wage Recurrent	0
		Non Wage Recurrent	1,084,801
		<i>AIA</i>	386,970

Output: 05 Administration and Support Services

		Item	Spent
Well managed & coordinated estates & works		211101 General Staff Salaries	14,799,130
Adherence to university systems ,standards & procedures		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	260,267
Well managed procurement & disposable process in the university		211103 Allowances	8,467,520
ICT strengthened & enhanced in the entire univesity through wireless connections	1) 470 staff and 10,180 students treated	212101 Social Security Contributions	1,326,527
Strengthen the financial base,budgeting,reporting & control to meet the university objectives	2) Drugs, Stationery, reagents, & dental supplies procured	213001 Medical expenses (To employees)	157,312
university programmes & projects monitored & cordinated	3) Health information management software procured and its being developed under ICT	213002 Incapacity, death benefits and funeral expenses	44,471
Good teaching & learning environment processes provided by university administration		213004 Gratuity Expenses	3,655,788
Medical services provided to staff & students		221001 Advertising and Public Relations	189,970
Well coordinated & managed academic function of the university		221002 Workshops and Seminars	271,041
		221003 Staff Training	234,494
		221005 Hire of Venue (chairs, projector, etc)	278,600
		221006 Commissions and related charges	671,594
		221007 Books, Periodicals & Newspapers	3,124
		221008 Computer supplies and Information Technology (IT)	237,763
		221009 Welfare and Entertainment	435,958
		221010 Special Meals and Drinks	8,694
		221011 Printing, Stationery, Photocopying and Binding	616,135
		221012 Small Office Equipment	58,260
		221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0
		221016 IFMS Recurrent costs	30,000
		222001 Telecommunications	389,537
		222002 Postage and Courier	762
		223004 Guard and Security services	290,294
		223005 Electricity	835,087
		223006 Water	1,028,620
		224004 Cleaning and Sanitation	361,470

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

224005 Uniforms, Beddings and Protective Gear	49,090
224006 Agricultural Supplies	487,348
225001 Consultancy Services- Short term	132,107
226001 Insurances	15,000
227001 Travel inland	155,979
227002 Travel abroad	457,909
227003 Carriage, Haulage, Freight and transport hire	9,245
227004 Fuel, Lubricants and Oils	573,706
228001 Maintenance - Civil	389,203
228002 Maintenance - Vehicles	144,628
228003 Maintenance – Machinery, Equipment & Furniture	301,965
228004 Maintenance – Other	1,858
262101 Contributions to International Organisations (Current)	106,080
263104 Transfers to other govt. Units (Current)	130,050

Reasons for Variation in performance

There were no variations in the implementation of the activities

Total	37,606,588
Wage Recurrent	13,985,727
Non Wage Recurrent	1,397,496
<i>AIA</i>	22,223,365

Outputs Funded

Output: 51 Guild services

Support provided to guild services

Item	Spent
262101 Contributions to International Organisations (Current)	5,058
263104 Transfers to other govt. Units (Current)	50,005
263106 Other Current grants (Current)	3,939,797

Reasons for Variation in performance

Total	3,994,861
Wage Recurrent	0
Non Wage Recurrent	1,194,050
<i>AIA</i>	2,800,811

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	2,352,333

Reasons for Variation in performance

Vote:139

 Kyambogo 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	2,352,333
		Wage Recurrent	0
		Non Wage Recurrent	0
		<i>AIA</i>	2,352,333

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
312202 Machinery and Equipment	31,132

Reasons for Variation in performance

Total	31,132
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	31,132

Arrears

Output: 99 Arrears

Item	Spent

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0
Total For SubProgramme	81,669,985
Wage Recurrent	30,825,693
Non Wage Recurrent	4,682,373
<i>AIA</i>	46,161,919

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Vote:139 Kyambogo 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
Non residential building constructed,renovated & maintained	1) Incubation centre is at 97 % completed, it's funded by AFDB funding 5. 2) Lands and architectural block site ground breaking started and its at foundation stage at 18 % complete and its being constructed by M/S. China Nanjing construction company ltd 3) Central lecture block works at 80 % completion; 4) Hall repairs of North, Nanziri, kulubya, pearl and Mandella were done; 5) Conversion of clay stores into two stanza toilets at ceramics building was done; 6) Replacement of broken glasses at the main building, faculty of Arts and School of management were done	Item 312101 Non-Residential Buildings	Spent 146,626

Reasons for Variation in performance

There was no over or under expenditure in this budget line item, hence no reasons for variation

Total	146,626
GoU Development	99,940
External Financing	0
AIA	46,686

Output: 77 Purchase of Specialised Machinery & Equipment

Specialised machinery & equipment of the university procured	2) Assorted equipment's procured to enhance the teaching and learning within the University i.e. one desk top computer for the farm, one printer and UPS for the farm, one projector for the sports science department was procured, 12 monitors for SOME were procured and delivered, one camera for the department of Art and design was procured,	Item 312202 Machinery and Equipment	Spent 33,817
--	--	---	------------------------

Reasons for Variation in performance

There was no over or under expenditure in this budget line item, hence no reasons for variation

Total	33,817
GoU Development	18,905
External Financing	0
AIA	14,912
Total For SubProgramme	526,100
GoU Development	118,845
External Financing	0
AIA	407,255

GRAND TOTAL	82,196,085
Wage Recurrent	30,825,693
Non Wage Recurrent	4,682,373
GoU Development	118,845

Vote:139 Kyambogo University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

External Financing	0
AIA	46,569,174

Vote:139 Kyambogo 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
----------------------------	------------------------------------	---	------------------

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Teaching and Traini

	Item	Spent
1) Faculties and schools carried out routine lectures, tutorials, and research supervision and student assessments.	211101 General Staff Salaries	5,288,291
2) Over 24,768 students were trained and examined	211103 Allowances	3,050,388
3) Assorted instruction materials were procured for academic planning centres	212101 Social Security Contributions	395,824
4) Over 25,000 off campus trained in PTC's, NTC,s and affiliated institutions, DEPE and Odel centres.	221002 Workshops and Seminars	65,833
5) Facilitated January 2018 face to face DEPE studies	221003 Staff Training	231,891
6) January to March 2018 Salary for teaching paid	221007 Books, Periodicals & Newspapers	28,332
7) Teaching claims for Part-time Lecturers for period November 2017 were paid	221011 Printing, Stationery, Photocopying and Binding	1,674
8) Paid Research supervision allowances for Economics Department period 2016/17		
9) Paid industrial training placements		
10) Paid settling allowances for new staff including graduate fellows		
11) Assorted instruction materials were procured for the academic planning centres, delivered and used by both the students and lecturers.		
12) Paid November 2017 to February 2018 Stipend allowances for Graduate fellow		
13) Paid for the supplies made during the graduation		

Reasons for Variation in performance

Total	9,062,232
Wage Recurrent	5,288,291
Non Wage Recurrent	0
AIA	3,773,941

Output: 02 Research, consultancy and publications

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	1) Subscribed to Research Africa and now KYU staff have access to on line database research funding opportunities	Item 282103 Scholarships and related costs	Spent 205,597
	2) Conducted Food processing research training and symposium		
	3) 18(Eighteen) academic staff have been facilitated in research both award & non-award research. These include PhDs, conferences, short courses and paper presentations and training on writing and publishing		
	4) Conducted the school graduate series 1 of research seminar/training		
	5) Facilitated one officer for a two weeks training on Economic Planning and Budgeting, Pretoria - S. Africa .5th -16 the February,2018		
	6) A number of staff have been facilitated in tuition for PhD in different universities both national and international i.e. two academic staff PhD in Economics from University of dar es salaam, one person facilitated for a PhD in Business administration, PhD in African History (University of Michigan USA), PhD in Biomedical Engineering (Sapienta International University), PhD in learning support , guidance and counseling (University of Pretoria), PhD in Kiswahili ((Kenyata University) etc.		

Reasons for Variation in performance

	Total	205,597
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	205,597

Output: 03 Outreach

1. Counsellled and treated 445 clients on HIV	Item	Spent
2. 45 people attended the HIV clinic	221002 Workshops and Seminars	14,575
3. 40 student volunteers trained as peer educators	224001 Medical and Agricultural supplies	133,946

Reasons for Variation in performance

	Total	148,521
	Wage Recurrent	0
	Non Wage Recurrent	0
	<i>AIA</i>	148,521

Output: 04 Students' Welfare

Vote:139 Kyambogo 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
	1. 1,400 students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela hall and North halls	Item 221005 Hire of Venue (chairs, projector, etc)	Spent 0
	2. 2,574 students were fed in the University	221010 Special Meals and Drinks	586,739
	3. Firewood and gas to prepare students food were procured		

Reasons for Variation in performance

Total	586,739
Wage Recurrent	0
Non Wage Recurrent	524,012
AIA	62,727

Output: 05 Administration and Support Services

	Item	Spent
1) Teaching and learning environment was provided through procurement of assorted teaching instructional materials, provision of water and electricity and security to the University;	211101 General Staff Salaries	6,628,108
2) Payment of staff salaries and wages for January (910), February, (904), to March (906) 2018 for staff paid.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	86,746
3) Payment of Top up and Headship allowances for January to March 2018 paid	211103 Allowances	2,162,648
4) Ensured that the University adhered to PPDA Guidelines;	212101 Social Security Contributions	202,876
5) Routine Civil works and maintenance were carried out in the University;	213001 Medical expenses (To employees)	88,682
6) Conversion to create 2 stanza waterborne toilets	213002 Incapacity, death benefits and funeral expenses	31,904
7) Sponsored convocation meetings	213004 Gratuity Expenses	2,349,540
8) Facilitated Faculty, Contracts committee, Senate and Council meetings	221001 Advertising and Public Relations	87,016
9) Payment of Gratuity and retirement benefits to 59 beneficiaries	221002 Workshops and Seminars	152,265
10) Made adverts in Newspapers and improved visibility of University and marketed Programs	221003 Staff Training	139,842
11) Facilitated five officers to a two days internal auditor's workshop held at Hotel Africana, Kampala.	221005 Hire of Venue (chairs, projector, etc)	22,710
12) Facilitated five university Senior officers on a training in effective invigilation and quality assurance in Higher Education in Nairobi Kenya	221006 Commissions and related charges	308,450
13) Facilitated one senior officer in a refresher course training in competence profiling in organisations at ESAMI ARUSHA	221007 Books, Periodicals & Newspapers	0
14) A number of staff have been facilitated in tuition for PhD in different universities n=both national and	221008 Computer supplies and Information Technology (IT)	117,129
	221009 Welfare and Entertainment	92,271
	221010 Special Meals and Drinks	7,977
	221011 Printing, Stationery, Photocopying and Binding	307,747
	221012 Small Office Equipment	29,749
	221016 IFMS Recurrent costs	0
	222001 Telecommunications	243,191
	222002 Postage and Courier	312
	223004 Guard and Security services	158,766
	223005 Electricity	323,493
	223006 Water	274,071

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

international i.e. two academic staff PhD in Economics from University of dar es salaam, one person facilitated for a PhD in Business administration, PhD in African History (University of Michigan USA), PhD in Biomedical Engineering (Sapienta International University), PhD in learning support , guidance and counselling (University of Pretoria), PhD in Kiswahili ((Kenyata University) et	224004 Cleaning and Sanitation	106,424
15) Online Admissions started and opened.	224005 Uniforms, Beddings and Protective Gear	0
16) Registration of Students for examinations.	224006 Agricultural Supplies	252,438
17) supported the process of having the examination and registration cards	225001 Consultancy Services- Short term	66,880
18) Support and printed examinations	226001 Insurances	0
1) Teaching and learning environment was provided through procurement of assorted teaching instructional materials, provision of water and electricity and security to the University;	227001 Travel inland	57,889
2) Payment of staff salaries and wages for January (910), February, (904), to March (906) 2018 for staff paid.	227002 Travel abroad	200,524
3) Payment of Top up and Headship allowances for January to March 2018 paid	227003 Carriage, Haulage, Freight and transport hire	7,289
4) Ensured that the University adhered to PPDA Guidelines;	227004 Fuel, Lubricants and Oils	196,468
5) Routine Civil works and maintenance were carried out in the University;	228001 Maintenance - Civil	182,680
6) Conversion to create 2 stanza waterborne toilets	228002 Maintenance - Vehicles	67,621
7) Sponsored convocation meetings	228003 Maintenance – Machinery, Equipment & Furniture	180,848
8) Facilitated Faculty, Contracts committee, Senate and Council meetings	228004 Maintenance – Other	0
9) Payment of Gratuity and retirement benefits to 59 beneficiaries	262101 Contributions to International Organisations (Current)	106,080
10) Made adverts in Newspapers and improved visibility of University and marketed Programs	263104 Transfers to other govt. Units (Current)	130,050
11) Facilitated five officers to a two days internal auditor’s workshop held at Hotel Africana, Kampala.		
12) Facilitated five university Senior officers on a training in effective invigilation and quality assurance in Higher Education in Nairobi Kenya		
13) Facilitated one senior officer in a refresher course training in competence profiling in organisations at ESAMI ARUSHA		
14) A number of staff have been facilitated in tuition for PhD in different universities n=both national and international i.e. two academic staff PhD in Economics from University of dar es salaam, one person facilitated for a PhD in Business administration, PhD in		

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

African History (University of Michigan USA), PhD in Biomedical Engineering (Sapienta International University), PhD in learning support , guidance and counselling (University of Pretoria), PhD in Kiswahili ((Kenyata University) et

15) Online Admissions started and opened.

16) Registration of Students for examinations.

17) supported the process of having the examination and registration cards

18) Support and printed examinations

1) Teaching and learning environment was provided through procurement of assorted teaching instructional materials, provision of water and electricity and security to the University;

2) Payment of staff salaries and wages for January (910), February, (904), to March (906) 2018 for staff paid.

3) Payment of Top up and Headship allowances for January to March 2018 paid

4) Ensured that the University adhered to PPDA Guidelines;

5) Routine Civil works and maintenance were carried out in the University;

6) Conversion to create 2 stanza waterborne toilets

7) Sponsored convocation meetings

8) Facilitated Faculty, Contracts committee, Senate and Council meetings

9) Payment of Gratuity and retirement benefits to 59 beneficiaries

10) Made adverts in Newspapers and improved visibility of University and marketed Programs

11) Facilitated five officers to a two days internal auditor's workshop held at Hotel Africana, Kampala.

12) Facilitated five university Senior officers on a training in effective invigilation and quality assurance in Higher Education in Nairobi Kenya

13) Facilitated one senior officer in a refresher course training in competence profiling in organisations at ESAMI ARUSHA

14) A number of staff have been facilitated in tuition for PhD in different universities n=both national and international i.e. two academic staff PhD in Economics from University of dar es salaam, one person facilitated for a PhD in Business administration, PhD in African History (University of Michigan USA), PhD in Biomedical Engineering (Sapienta International University), PhD in learning support , guidance and

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

counselling (University of Pretoria), PhD in Kiswahili ((Kenyata University) et 15) Online Admissions started and opened.

16) Registration of Students for examinations.

17) supported the process of having the examination and registration cards

18) Support and printed examinations

1) Assorted ICT equipment's were serviced and wireless internet improved upon in various parts of the university

2) Assorted computers and ICT equipment's were procured to enhancing on the teaching and learning

Prepared and submitted the Budget estimates for fy 2018/19, prepared and submitted Ministerial Policy statement for FY 2018/19

1) Teaching and learning environment was provided through procurement of assorted teaching instructional materials, provision of water and electricity and security to the University;

2) Payment of staff salaries and wages for January (910), February, (904), to March (906) 2018 for staff paid.

3) Payment of Top up and Headship allowances for January to March 2018 paid

4) Ensured that the University adhered to PPDA Guidelines;

5) Routine Civil works and maintenance were carried out in the University;

6) Conversion to create 2 stanza waterborne toilets

7) Sponsored convocation meetings

8) Facilitated Faculty, Contracts committee, Senate and Council meetings

9) Payment of Gratuity and retirement benefits to 59 beneficiaries

10) Made adverts in Newspapers and improved visibility of University and marketed Programs

11) Facilitated five officers to a two days internal auditor's workshop held at Hotel Africana, Kampala.

12) Facilitated five university Senior officers on a training in effective invigilation and quality assurance in Higher Education in Nairobi Kenya

13) Facilitated one senior officer in a refresher course training in competence profiling in organisations at ESAMI ARUSHA

14) A number of staff have been facilitated in tuition for PhD in different universities n=both national and international i.e. two academic staff PhD

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

in Economics from University of dar es salaam, one person facilitated for a PhD in Business administration, PhD in African History (University of Michigan USA), PhD in Biomedical Engineering (Sapienta International University), PhD in learning support , guidance and counselling (University of Pretoria), PhD in Kiswahili ((Kenyata University) et 15) Online Admissions started and opened.

16) Registration of Students for examinations.

17) supported the process of having the examination and registration cards

18) Support and printed examinations

1) Teaching and learning environment was provided through procurement of assorted teaching instructional materials, provision of water and electricity and security to the University;

2) Payment of staff salaries and wages for January (910), February, (904), to March (906) 2018 for staff paid.

3) Payment of Top up and Headship allowances for January to March 2018 paid

4) Ensured that the University adhered to PPDA Guidelines;

5) Routine Civil works and maintenance were carried out in the University;

6) Conversion to create 2 stanza waterborne toilets

7) Sponsored convocation meetings

8) Facilitated Faculty, Contracts committee, Senate and Council meetings

9) Payment of Gratuity and retirement benefits to 59 beneficiaries

10) Made adverts in Newspapers and improved visibility of University and marketed Programs

11) Facilitated five officers to a two days internal auditor's workshop held at Hotel Africana, Kampala.

12) Facilitated five university Senior officers on a training in effective invigilation and quality assurance in Higher Education in Nairobi Kenya

13) Facilitated one senior officer in a refresher course training in competence profiling in organisations at ESAMI ARUSHA

14) A number of staff have been facilitated in tuition for PhD in different universities n=both national and international i.e. two academic staff PhD in Economics from University of dar es salaam, one person facilitated for a PhD in Business administration, PhD in African History (University of Michigan

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

USA), PhD in Biomedical Engineering (Sapienta International University), PhD in learning support , guidance and counselling (University of Pretoria), PhD in Kiswahili ((Kenyata University) et

15) Online Admissions started and opened.

16) Registration of Students for examinations.

17) supported the process of having the examination and registration cards

18) Support and printed examinations

1) Teaching and learning environment was provided through procurement of assorted teaching instructional materials, provision of water and electricity and security to the University;

2) Payment of staff salaries and wages for January (910), February, (904), to March (906) 2018 for staff paid.

3) Payment of Top up and Headship allowances for January to March 2018 paid

4) Ensured that the University adhered to PPDA Guidelines;

5) Routine Civil works and maintenance were carried out in the University;

6) Conversion to create 2 stanza waterborne toilets

7) Sponsored convocation meetings

8) Facilitated Faculty, Contracts committee, Senate and Council meetings

9) Payment of Gratuity and retirement benefits to 59 beneficiaries

10) Made adverts in Newspapers and improved visibility of University and marketed Programs

11) Facilitated five officers to a two days internal auditor's workshop held at Hotel Africana, Kampala.

12) Facilitated five university Senior officers on a training in effective invigilation and quality assurance in Higher Education in Nairobi Kenya

13) Facilitated one senior officer in a refresher course training in competence profiling in organisations at ESAMI ARUSHA

14) A number of staff have been facilitated in tuition for PhD in different universities n=both national and international i.e. two academic staff PhD in Economics from University of dar es salaam, one person facilitated for a PhD in Business administration, PhD in African History (University of Michigan USA), PhD in Biomedical Engineering (Sapienta International University), PhD in learning support , guidance and counselling (University of Pretoria), PhD

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

in Kiswahili ((Kenyata University) et
15) Online Admissions started and opened.

16) Registration of Students for examinations.

17) supported the process of having the examination and registration cards

18) Support and printed examinations

1) Teaching and learning environment was provided through procurement of assorted teaching instructional materials, provision of water and electricity and security to the University;

2) Payment of staff salaries and wages for January (910), February, (904), to March (906) 2018 for staff paid.

3) Payment of Top up and Headship allowances for January to March 2018 paid

4) Ensured that the University adhered to PPDA Guidelines;

5) Routine Civil works and maintenance were carried out in the University;

6) Conversion to create 2 stanza waterborne toilets

7) Sponsored convocation meetings

8) Facilitated Faculty, Contracts committee, Senate and Council meetings

9) Payment of Gratuity and retirement benefits to 59 beneficiaries

10) Made adverts in Newspapers and improved visibility of University and marketed Programs

11) Facilitated five officers to a two days internal auditor's workshop held at Hotel Africana, Kampala.

12) Facilitated five university Senior officers on a training in effective invigilation and quality assurance in Higher Education in Nairobi Kenya

13) Facilitated one senior officer in a refresher course training in competence profiling in organisations at ESAMI ARUSHA

14) A number of staff have been facilitated in tuition for PhD in different universities n=both national and international i.e. two academic staff PhD in Economics from University of dar es salaam, one person facilitated for a PhD in Business administration, PhD in African History (University of Michigan USA), PhD in Biomedical Engineering (Sapienta International University), PhD in learning support , guidance and counselling (University of Pretoria), PhD in Kiswahili ((Kenyata University) et
15) Online Admissions started and opened.

16) Registration of Students for

Vote:139 Kyambogo University

QUARTER 3: Outputs and Expenditure in Quarter

- examinations.
 17) supported the process of having the examination and registration cards
 18) Support and printed examinations

Reasons for Variation in performance

There were no variations in the implementation of the activities

Total	15,370,683
Wage Recurrent	6,365,823
Non Wage Recurrent	247,184
<i>AIA</i>	8,757,676

Outputs Funded

Output: 51 Guild services

Item	Spent
1) Interhall faculty sports competitions at the University campus were conducted	
2) Interhall sports competitions Phase II at the University campus were held	
3) Participated National Netball rally at Bishop Stuart University were held	
4) 8th Kyambogo University Open woodball 2018 open championship held	
5) Organised level one football refereeing course	
6) Participated in the University football league at various Universities	
7) Payment of food and Living out allowances	
8) Conducted and facilitated Guild elections	
263106 Other Current grants (Current)	1,421,242

Reasons for Variation in performance

Total	1,421,242
Wage Recurrent	0
Non Wage Recurrent	629,720
<i>AIA</i>	791,523

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
------	-------

Reasons for Variation in performance

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	0

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Spent
------	-------

Reasons for Variation in performance

Vote:139 Kyambogo 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	0
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0

Arrears

Output: 99 Arrears

	Item	Spent
<i>Reasons for Variation in performance</i>		
	Total	0
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0
	Total For SubProgramme	26,795,014
	Wage Recurrent	11,654,114
	Non Wage Recurrent	1,400,915
	AIA	13,739,984

Development Projects

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
	Central lecture block external and internal finishes are at 75 % completion 2. All AFDB projects completed and handed over to Kyambogo University by ambitious contractors; 3. Halls and lecture maintenance were done for Mandela, north hall, Nanziri etc. i.e. electricals, plumbing and carpentry; 4. Incubation centre is at 85 % completed, its funded by AFDB funding 5. Lands and architectural block site grand breaking started and its being constructed by M/S. China Nanjing construction company ltd	312101 Non-Residential Buildings 46,686

Reasons for Variation in performance

There was no over or under expenditure in this budget line item, hence no reasons for variation

	Total	46,686
	GoU Development	0
	External Financing	0
	AIA	46,686

Output: 73 Roads, Streets and Highways

Vote:139

 Kyambogo 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
	A few spots of potholes were repaired along University roads throughout the University	Item 312103 Roads and Bridges.	Spent 0

Reasons for Variation in performance

There was no over or under expenditure in this budget line item, hence no reasons for variation

Total	0
GoU Development	0
External Financing	0
AIA	0

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

one sam sung tab was procured with one printer	Item 312213 ICT Equipment	Spent 65,962
--	-------------------------------------	------------------------

Reasons for Variation in performance

There was no over or under expenditure in this budget line item, hence no reasons for variation

Total	65,962
GoU Development	0
External Financing	0
AIA	65,962

Output: 77 Purchase of Specialised Machinery & Equipment

The following machinery and equipment's were procured for the faculty of science; 1. Discharge through venturimeter, office meter and rotameter were procured 2. Underflow heat exchanger 3. Sieve plate distillation column 4. Liquid extraction in a packed tower 5. Mass transfer with and without reaction solid liquid 6. Stirred tank reactor (compressed air feed system) 7. Pug flour tubular reactor 8. Ribbon mixer 9. Air compressor hp 10. refactor meter	Item 312202 Machinery and Equipment	Spent 14,912
---	---	------------------------

Reasons for Variation in performance

There was no over or under expenditure in this budget line item, hence no reasons for variation

Total	14,912
GoU Development	0
External Financing	0
AIA	14,912

Output: 78 Purchase of Office and Residential Furniture and Fittings

urniture for east end dinning hall was procured 1,000 Q - desks have been procured for the students	Item 312203 Furniture & Fixtures	Spent 173,776
---	--	-------------------------

Reasons for Variation in performance

There was no over or under expenditure in this budget line item, hence no reasons for variation

Total	173,776
--------------	----------------

Vote:139 Kyambogo 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
		GoU Development	0
		External Financing	0
		AIA	173,776
Output: 79 Acquisition of Other Capital Assets			
	2) UGX 200,000,000 paid as compensation to the third batch of squatters at Namasiga and Nakagere;	Item 312104 Other Structures	Spent 105,920
<i>Reasons for Variation in performance</i>			
There was no over or under expenditure in this budget line item, hence no reasons for variation			
		Total	105,920
		GoU Development	0
		External Financing	0
		AIA	105,920
		Total For SubProgramme	407,255
		GoU Development	0
		External Financing	0
		AIA	407,255
		GRAND TOTAL	27,202,269
		Wage Recurrent	11,654,114
		Non Wage Recurrent	1,400,915
		GoU Development	0
		External Financing	0
		AIA	14,147,240

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Program: 51 Delivery of Tertiary Education

Recurrent Programmes

Subprogram: 01 Headquarter

Outputs Provided

Output: 01 Teaching and Traini

	Item	Balance b/f	New Funds	Total
1. 52,000 students trained & examined ,				
2. Assorted instructional material procured				
	211101 General Staff Salaries	4,079,899	0	4,079,899
	211103 Allowances	49,330	0	49,330
	212101 Social Security Contributions	763,937	0	763,937
	221002 Workshops and Seminars	37,334	0	37,334
	221003 Staff Training	3,844	0	3,844
	221007 Books, Periodicals & Newspapers	286,279	0	286,279
	221011 Printing, Stationery, Photocopying and Binding	215,027	0	215,027
	Total	5,435,650	0	5,435,650
	<i>Wage Recurrent</i>	<i>3,712,299</i>	<i>0</i>	<i>3,712,299</i>
	<i>Non Wage Recurrent</i>	<i>744,679</i>	<i>0</i>	<i>744,679</i>
	<i>AIA</i>	<i>978,672</i>	<i>0</i>	<i>978,672</i>

Output: 02 Research, consultancy and publications

	Item	Balance b/f	New Funds	Total
Award & non award research conducted				
	282103 Scholarships and related costs	109,357	0	109,357
	Total	109,357	0	109,357
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>109,357</i>	<i>0</i>	<i>109,357</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
Community out reach services carried out out side the university				
	221002 Workshops and Seminars	459	0	459
Community out reach services carried out out side the university				
	224001 Medical and Agricultural supplies	46,131	0	46,131
	Total	46,590	0	46,590
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>46,590</i>	<i>0</i>	<i>46,590</i>

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
----------------------	--	---

Output: 04 Students' Welfare

Improved student welfare	Item	Balance b/f	New Funds	Total
	221010 Special Meals and Drinks	484,238	0	484,238
	Total	484,238	0	484,238
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>315,334</i>	<i>0</i>	<i>315,334</i>
	<i>AIA</i>	<i>168,905</i>	<i>0</i>	<i>168,905</i>

Output: 05 Administration and Support Services

Good teaching & learning environment processes provided by university administration	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	494,541	0	494,541
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133	0	133
Strengthen the financial base, budgeting, reporting & control to meet the university objectives	211103 Allowances	8,348	0	8,348
	212101 Social Security Contributions	492,156	0	492,156
Medical services provided to staff & students	213001 Medical expenses (To employees)	95,688	0	95,688
Well managed procurement & disposable process in the university	213002 Incapacity, death benefits and funeral expenses	20,529	0	20,529
	213004 Gratuity Expenses	158	0	158
university programmes & projects monitored & coordinated	221001 Advertising and Public Relations	85,494	0	85,494
Well managed & coordinated estates & works	221002 Workshops and Seminars	16,343	0	16,343
	221003 Staff Training	6	0	6
Adherence to university systems, standards & procedures	221005 Hire of Venue (chairs, projector, etc)	1,400	0	1,400
Well coordinated & managed academic function of the university	221006 Commissions and related charges	51,994	0	51,994
	221007 Books, Periodicals & Newspapers	12,876	0	12,876
	221008 Computer supplies and Information Technology (IT)	315,698	0	315,698
	221009 Welfare and Entertainment	92,304	0	92,304
	221010 Special Meals and Drinks	15,046	0	15,046
	221011 Printing, Stationery, Photocopying and Binding	24,449	0	24,449
	221012 Small Office Equipment	50,625	0	50,625
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	9,000	0	9,000
	222001 Telecommunications	183,141	0	183,141
	222002 Postage and Courier	2,611	0	2,611
	223004 Guard and Security services	238,268	0	238,268
	223005 Electricity	1,500	0	1,500
	224004 Cleaning and Sanitation	227,920	0	227,920
	224005 Uniforms, Beddings and Protective Gear	215,910	0	215,910
	224006 Agricultural Supplies	532,373	0	532,373
	225001 Consultancy Services- Short term	87,393	0	87,393
	226001 Insurances	10,000	0	10,000
	227001 Travel inland	28,011	0	28,011
	227002 Travel abroad	5,461	0	5,461

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	227003 Carriage, Haulage, Freight and transport hire	9,505	0	9,505
	227004 Fuel, Lubricants and Oils	41,906	0	41,906
	228001 Maintenance - Civil	10,602	0	10,602
	228002 Maintenance - Vehicles	62,443	0	62,443
	228003 Maintenance – Machinery, Equipment & Furniture	27,253	0	27,253
	228004 Maintenance – Other	2,132	0	2,132
	262101 Contributions to International Organisations (Current)	(46,080)	0	(46,080)
	263104 Transfers to other govt. Units (Current)	(80,050)	0	(80,050)
	Total	3,347,084	0	3,347,084
	<i>Wage Recurrent</i>	<i>4,079</i>	<i>0</i>	<i>4,079</i>
	<i>Non Wage Recurrent</i>	<i>487,809</i>	<i>0</i>	<i>487,809</i>
	<i>AIA</i>	<i>2,855,195</i>	<i>0</i>	<i>2,855,195</i>

Outputs Funded

Output: 51 Guild services

Support provided to guild services	Item	Balance b/f	New Funds	Total
	262101 Contributions to International Organisations (Current)	87,996	0	87,996
	263104 Transfers to other govt. Units (Current)	57,495	0	57,495
	263106 Other Current grants (Current)	53,899	0	53,899
	Total	199,389	0	199,389
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>199,389</i>	<i>0</i>	<i>199,389</i>

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	1,284,822	0	1,284,822
	Total	1,284,822	0	1,284,822
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>1,284,822</i>	<i>0</i>	<i>1,284,822</i>

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	71,732	0	71,732
	Total	71,732	0	71,732
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>71,732</i>	<i>0</i>	<i>71,732</i>

Development Projects

Vote:139 Kyambogo University

QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
-----------------------	--	---

Project: 0369 Development of Kyambogo University

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Non residential building constructed,renovated & maintained	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	(13,642)	0	(13,642)
	Total	(13,642)	0	(13,642)
	<i>GoU Development</i>	<i>33,043</i>	<i>0</i>	<i>33,043</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>(46,686)</i>	<i>0</i>	<i>(46,686)</i>

Output: 77 Purchase of Specialised Machinery & Equipment

pecialised machinery & equipment of the university procured	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	89,045	0	89,045
	Total	89,045	0	89,045
	<i>GoU Development</i>	<i>1,095</i>	<i>0</i>	<i>1,095</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>87,950</i>	<i>0</i>	<i>87,950</i>
	GRAND TOTAL	11,598,052	0	11,598,052
	<i>Wage Recurrent</i>	<i>3,716,378</i>	<i>0</i>	<i>3,716,378</i>
	<i>Non Wage Recurrent</i>	<i>1,547,822</i>	<i>0</i>	<i>1,547,822</i>
	<i>GoU Development</i>	<i>34,138</i>	<i>0</i>	<i>34,138</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>6,299,714</i>	<i>0</i>	<i>6,299,714</i>