

Vote:137 Mbarara University

QUARTER 4: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q4	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	25.237	25.237	25.237	25.235	100.0%	100.0%	100.0%
Non Wage	3.969	3.969	3.982	3.831	100.3%	96.5%	96.2%
Devt. GoU	3.599	2.754	2.754	2.646	76.5%	73.5%	96.1%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	32.804	31.960	31.973	31.712	97.5%	96.7%	99.2%
Total GoU+Ext Fin (MTEF)	32.804	31.960	31.973	31.712	97.5%	96.7%	99.2%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	32.804	31.960	31.973	31.712	97.5%	96.7%	99.2%
<i>A.I.A Total</i>	9.417	13.074	13.380	12.978	142.1%	137.8%	97.0%
Grand Total	42.221	45.034	45.353	44.690	107.4%	105.8%	98.5%
Total Vote Budget Excluding Arrears	42.221	45.034	45.353	44.690	107.4%	105.8%	98.5%

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	45.35	44.69	107.4%	105.8%	98.5%
Total for Vote	42.22	45.35	44.69	107.4%	105.8%	98.5%

Matters to note in budget execution

The major challenge in budget execution was the late and inadequate release of GoU Development funding which affected start of some projects like construction works of the Faculty of Computing & Informatics and works for the students' hostel at Kihumuro, VC's house, Designs for Sports complex campus; as well procurement of Equipment. Another challenge was the court cases on construction works which delayed award of tenders and kick off of construction works projects for FCI & Hostel at Kihumuro. Most variances were due to on-going procurement processes. Coupled with the un-concluded procurement process for text books and some LPOs that had not being serviced by year end, some errors which were cancelled but the IFMIS system did not reverse.

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

(i) Major unspent balances

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Programs , Projects	
Program 0751 Delivery of Tertiary Education	
0.151 Bn Shs	SubProgram/Project :01 Headquarters
	Reason: The variation was due to procurement process for text books having not been concluded and some LPOs that had not being serviced by year end, as well as un-concluded Bank reconciliation using new system of AIMS by year end thus the bank charges funding was not used
	The item was over budgeted as a result of wage cut.
<i>Items</i>	
56,450,463.000 UShs	212101 Social Security Contributions
	Reason: The item was over budgeted as a result of wage cut.
51,037,488.000 UShs	221007 Books, Periodicals & Newspapers
	Reason: The procurement process was not concluded by year end
14,306,306.000 UShs	224001 Medical Supplies
	Reason: Some LPO,s were not serviced by year end
6,199,963.000 UShs	221014 Bank Charges and other Bank related costs
	Reason: Variation was due un-concluded Bank reconciliation using new system of AIMS by year end thus the amount was not used
5,647,680.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: One LPO was not serviced by year end due lack of spare parts
0.107 Bn Shs	SubProgram/Project :0368 Development
	Reason: Variation was due to non conclusion of the procurement for design of the sports complex on time and the slightly lower quotation for the road works
<i>Items</i>	
106,766,411.000 UShs	312101 Non-Residential Buildings
	Reason: Variation was due to non conclusion of the procurement for design of the sports complex on time
58,999.000 UShs	312103 Roads and Bridges.
	Reason: Variation was due to a slightly lower quotation than the release
0.002 Bn Shs	SubProgram/Project :1465 Institutional Support to Mbarara University - Retooling
	Reason:
<i>Items</i>	
1,585,900.000 UShs	312203 Furniture & Fixtures
	Reason:
38,420.000 UShs	312202 Machinery and Equipment
	Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

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QUARTER 4: Highlights of Vote Performance

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education			
Responsible Officer: Melchoir Kihagaro Byaruhanga			
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 Q4
Rate of equitable enrolment at tertiary level	Number	3629	3,264

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 Q4
Number of students graduating on time (By Cohort)	Number	950	1028
Students enrolment	Number	3629	3264

Performance highlights for the Quarter

Generally the Quarterly performance was good and most of the plans were achieved apart from construction works that kicked off late and text books procurement which was not concluded. The GoU capital budget under-release also affected implementation of some projects like construction of VC's house and procurement of some machinery and Equipment for Teaching and Offices.

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	31.97	31.71	97.5%	96.7%	99.2%
Class: Outputs Provided	29.12	29.13	28.98	100.0%	99.5%	99.5%
075101 Teaching and Training	18.83	18.75	18.61	99.6%	98.8%	99.2%
075102 Research, Consultancy and Publications	0.07	0.07	0.07	100.0%	100.0%	100.0%
075103 Outreach	0.10	0.10	0.10	99.0%	99.0%	100.0%
075104 Students' Welfare	0.36	0.36	0.37	101.2%	102.3%	101.1%
075105 Administration and Support Services	9.75	9.84	9.83	100.9%	100.8%	99.9%
Class: Outputs Funded	0.09	0.09	0.09	100.0%	100.0%	100.0%
075151 Guild Services	0.06	0.06	0.06	100.0%	91.7%	91.7%
075152 Subscriptions to Research and International Organisations	0.03	0.03	0.04	100.0%	116.7%	116.7%

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QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	3.60	2.75	2.65	76.5%	73.5%	96.1%
075172 Government Buildings and Administrative Infrastructure	3.08	2.23	2.12	72.5%	69.1%	95.2%
075173 Roads, Streets and Highways	0.05	0.05	0.05	100.0%	99.9%	99.9%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	100.0%	96.8%	96.8%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.20	0.21	100.0%	101.6%	101.6%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.07	100.0%	97.7%	97.7%
Total for Vote	32.80	31.97	31.71	97.5%	96.7%	99.2%

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
Class: Outputs Provided	29.12	29.13	28.98	100.0%	99.5%	99.5%
211101 General Staff Salaries	23.15	23.15	23.15	100.0%	100.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.09	2.09	2.09	100.0%	99.9%	99.9%
211103 Allowances	0.08	0.08	0.08	100.0%	100.0%	100.0%
212101 Social Security Contributions	1.99	1.99	1.93	100.0%	97.2%	97.2%
212102 Pension for General Civil Service	0.00	0.00	0.00	100.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	100.0%	41.9%	41.9%
213003 Retrenchment costs	0.00	0.00	0.00	100.0%	61.6%	61.6%
213004 Gratuity Expenses	0.00	0.00	0.00	0.1%	0.3%	197.7%
221001 Advertising and Public Relations	0.01	0.01	0.01	90.2%	76.2%	84.4%
221002 Workshops and Seminars	0.03	0.03	0.03	100.0%	104.3%	104.3%
221003 Staff Training	0.03	0.03	0.03	100.0%	99.8%	99.8%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	0.0%	0.0%
221006 Commissions and related charges	0.08	0.08	0.08	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.06	0.01	130.2%	13.1%	10.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.03	0.03	100.0%	99.6%	99.6%
221009 Welfare and Entertainment	0.05	0.05	0.05	100.0%	99.7%	99.7%
221010 Special Meals and Drinks	0.02	0.02	0.02	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.08	0.08	100.0%	100.6%	100.6%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	81.9%	81.9%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.02	0.02	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.04	0.04	0.03	100.0%	93.9%	93.9%
223001 Property Expenses	0.06	0.06	0.06	100.0%	99.9%	99.9%

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223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.01	100.0%	100.0%	100.0%
223005 Electricity	0.13	0.13	0.13	100.0%	99.9%	99.9%
223006 Water	0.13	0.13	0.13	100.0%	100.0%	100.0%
224001 Medical Supplies	0.10	0.10	0.09	100.0%	86.1%	86.1%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	92.0%	92.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	99.5%	99.5%
226001 Insurances	0.02	0.02	0.02	100.0%	92.6%	92.6%
227001 Travel inland	0.10	0.10	0.10	100.0%	100.0%	100.0%
227002 Travel abroad	0.07	0.07	0.07	100.0%	97.7%	97.7%
227004 Fuel, Lubricants and Oils	0.07	0.07	0.07	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.06	0.06	0.06	100.0%	99.5%	99.5%
228002 Maintenance - Vehicles	0.04	0.04	0.04	100.0%	102.6%	102.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.01	100.0%	68.0%	68.0%
282101 Donations	0.00	0.00	0.00	100.0%	50.0%	50.0%
282103 Scholarships and related costs	0.54	0.54	0.54	100.0%	99.9%	99.9%
Class: Outputs Funded	0.09	0.09	0.09	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.04	100.0%	116.7%	116.7%
264101 Contributions to Autonomous Institutions	0.06	0.06	0.06	100.0%	91.7%	91.7%
Class: Capital Purchases	3.60	2.75	2.65	76.5%	73.5%	96.1%
312101 Non-Residential Buildings	3.08	2.23	2.12	72.5%	69.1%	95.2%
312103 Roads and Bridges.	0.05	0.05	0.05	100.0%	99.9%	99.9%
312201 Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.30	0.30	0.30	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	97.7%	97.7%
Total for Vote	32.80	31.97	31.71	97.5%	96.7%	99.2%

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	32.80	31.97	31.71	97.5%	96.7%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	29.21	29.22	29.07	100.0%	99.5%	99.5%
<i>Development Projects</i>						
0368 Development	3.13	2.28	2.17	73.0%	69.6%	95.3%
1465 Institutional Support to Mbarara University - Retooling	0.47	0.47	0.47	100.0%	99.7%	99.7%
Total for Vote	32.80	31.97	31.71	97.5%	96.7%	99.2%

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
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QUARTER 4: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
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.	Enrolled and registered 1,179(37% Females) new students. Conducted 30 weeks of lectures & Practical and 4 weeks of exams. (exam monitoring and evaluation) Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,264 students. Paid Faculty Allowance for 520 GoU Science based students. Conducted 1 Study Trip for each of the Following programmes: BNS, Pharmacy & MLS, Business Administration, Accounting & Finance and Procurement. Held 7 Quality Assurance and Curriculum Review meetings/workshops. Conducted Graduation for 1,028 (41% Female & 59% Male).	Item	Spent
1,206 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.	Enrolled and registered 1,179(37% Females) new students. Conducted 30 weeks of lectures & Practical and 4 weeks of exams. (exam monitoring and evaluation) Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,264 students. Paid Faculty Allowance for 520 GoU Science based students. Conducted 1 Study Trip for each of the Following programmes: BNS, Pharmacy & MLS, Business Administration, Accounting & Finance and Procurement. Held 7 Quality Assurance and Curriculum Review meetings/workshops. Conducted Graduation for 1,028 (41% Female & 59% Male).	211101 General Staff Salaries	16,211,054
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,788,574
		211103 Allowances	470,002
		212101 Social Security Contributions	2,011,549
		213001 Medical expenses (To employees)	6,716
		213002 Incapacity, death benefits and funeral expenses	3,920
		213003 Retrenchment costs	1,000
		213004 Gratuity Expenses	2,580
		221001 Advertising and Public Relations	34,524
		221002 Workshops and Seminars	76,643
		221003 Staff Training	35,699
		221007 Books, Periodicals & Newspapers	8,322
		221008 Computer supplies and Information Technology (IT)	35,147
		221009 Welfare and Entertainment	85,792
		221011 Printing, Stationery, Photocopying and Binding	131,320
		221012 Small Office Equipment	7,655
		222001 Telecommunications	22,669
		222002 Postage and Courier	510
		222003 Information and communications technology (ICT)	15,692
		223005 Electricity	13,639
		224001 Medical Supplies	155,552
		224004 Cleaning and Sanitation	18,765
		227001 Travel inland	136,652
		227002 Travel abroad	110,968
		227004 Fuel, Lubricants and Oils	100,482
		228001 Maintenance - Civil	18,936
		228002 Maintenance - Vehicles	87,542
		228003 Maintenance – Machinery, Equipment & Furniture	20,937
		282103 Scholarships and related costs	264,834

Reasons for Variation in performance

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Variation mainly due to un-concluded procurement of text books and some few teaching materials

Variation mainly due to un-concluded procurement of text books and some few teaching materials

Total	21,877,676
Wage Recurrent	16,534,190
Non Wage Recurrent	2,076,183
<i>AIA</i>	3,267,303

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 17 Research studies and made 10 publications. Held 2 Public lecture, 2 Research workshops and 1 Research Dissemination Conference.

Item	Spent
282103 Scholarships and related costs	223,002

Reasons for Variation in performance

Variation was due increased costs of research studies thus less outputs. Moreso research studies are a continuous process

Total	223,002
Wage Recurrent	0
Non Wage Recurrent	70,248
<i>AIA</i>	152,754

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.

Conducted survey for Leadership & Community placement, School Practice & IT. Conducted industrial training for chemistry students in FoS at Makerere and Community Twinning programme for 99 students in greater Mbarara district. Participated in the Annual exhibition for Uganda National Council for Higher Education. Conducted Industrial Training for Pharmacy & Pharmaceutical Sciences students. Conducted 4 weeks of Leadership & Community placement for 405 Medical students, Nursing, Pharmacy, Physiotherapy, Pharmaceutical science & Medical Lab. Science in 49 health center 3 facilities/sites in 19 districts; 8 weeks of School Practice for 224 Science Education students posted in 84 schools, 8 weeks of Industrial Training for 108 (37 Computer Science, 18 Engineering and 53 Information Technology Students); 280 BBA, BSAF, Procurement students, 199 Science Laboratory Technology Students and 39 Biomedical Engineering Science students

Item	Spent
221001 Advertising and Public Relations	1,000
221008 Computer supplies and Information Technology (IT)	5,540
221009 Welfare and Entertainment	35,556
221010 Special Meals and Drinks	144,983
221011 Printing, Stationery, Photocopying and Binding	37,675
222001 Telecommunications	36,736
223003 Rent – (Produced Assets) to private entities	85,212
224001 Medical Supplies	17,081
227001 Travel inland	187,920
227004 Fuel, Lubricants and Oils	22,466
282103 Scholarships and related costs	15,186

Reasons for Variation in performance

Variation was due to increasing numbers of students and cost of Leadership and Community placement exercise

Total	589,355
Wage Recurrent	0
Non Wage Recurrent	103,812
<i>AIA</i>	485,543

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QUARTER 4: 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: 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 635 GoU Students. Provided sanitation services in students' halls of residence. Provided cleaning materials for students' hostels	Item 224004 Cleaning and Sanitation 282103 Scholarships and related costs	Spent 20,002 1,038,860
Reasons for Variation in performance			
No major financial variation, however the provision of health care and recreation services were offered under Administration and Guild respectively			
		Total	1,058,862
		Wage Recurrent	0
		Non Wage Recurrent	365,361
		<i>AIA</i>	693,501

Output: 05 Administration and Support Services

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

		Item	Spent
93,083 units electricity & 24,723 water paid. Maintain & clean 7.42 ha compound; 15,030sqm 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 248,737 units of electricity & 55,886 units of water. Maintained & cleaned 13.2 ha of compounds & 15,030sqm of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Held 20 Council and Council Committee meetings, 5 Senate, 16 Contracts Committee, 10 management meetings and 3 workshops. Paid monthly Internet subscription for 63MBps and Annual MUST website hosting. Conducted HIV/AIDS awareness and behavioral Change activities commemorated world AIDs day and held 1 Gender & Equity Training workshop. 12 Ethical Review Committee meetings. Continued to disposal garbage in an environmentally friendly manner.		
		211101 General Staff Salaries	8,880,505
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	298,794
		211103 Allowances	493,447
		212101 Social Security Contributions	529,610
		213001 Medical expenses (To employees)	600
		213002 Incapacity, death benefits and funeral expenses	10,078
		213003 Retrenchment costs	2,824
		221001 Advertising and Public Relations	74,583
		221002 Workshops and Seminars	41,891
		221003 Staff Training	50,939
		221005 Hire of Venue (chairs, projector, etc)	355
		221006 Commissions and related charges	407,713
		221007 Books, Periodicals & Newspapers	6,849
		221008 Computer supplies and Information Technology (IT)	48,860
		221009 Welfare and Entertainment	99,971
		221011 Printing, Stationery, Photocopying and Binding	356,898
		221012 Small Office Equipment	12,673
		222001 Telecommunications	34,320
		222002 Postage and Courier	2,051
		222003 Information and communications technology (ICT)	250,268
		223001 Property Expenses	214,294
		223003 Rent – (Produced Assets) to private entities	30,000
		223004 Guard and Security services	67,859
		223005 Electricity	301,776
		223006 Water	285,199
		224001 Medical Supplies	36,288
		224004 Cleaning and Sanitation	9,485
		224005 Uniforms, Beddings and Protective Gear	18,469
		226001 Insurances	43,066
		227001 Travel inland	222,383
		227002 Travel abroad	231,736
		227004 Fuel, Lubricants and Oils	215,203
		228001 Maintenance - Civil	108,949
		228002 Maintenance - Vehicles	184,408
		228003 Maintenance – Machinery, Equipment & Furniture	29,612
		282101 Donations	2,120
		282103 Scholarships and related costs	414,750

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QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

No major variance. The GoU non-wage recurrent variation however is due to pending reversal of some LPOs that were cancelled

Total	14,018,825
Wage Recurrent	8,700,693
Non Wage Recurrent	1,125,841
AIA	4,192,291

Outputs Funded

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. Transferred funds to ITFC - Bwindi

Item	Spent
264101 Contributions to Autonomous Institutions	305,000

Reasons for Variation in performance

No major variation

Total	305,000
Wage Recurrent	0
Non Wage Recurrent	55,000
AIA	250,000

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 membership Fees to 4 International and 6 local Organization (ACU, AICAD, RENU, RUFORUM, CISCO Academy Vice Chancellor's Forum, ICPAU). Paid Subscription Fees to Journals – Library Electronic Resource, Consortium of Uganda Association of Libraries, subscription to Vice Chancellor's Forum, Federation of Uganda Employers, East African Law Society, Consortium of Uganda Universities, Consortium of Uganda University Libraries

Item	Spent
262101 Contributions to International Organisations (Current)	74,530
264101 Contributions to Autonomous Institutions	6,500

Reasons for Variation in performance

Variation due to more subscriptions made due to needs recorded

Total	81,030
Wage Recurrent	0
Non Wage Recurrent	35,000
AIA	46,030

Arrears

Output: 99 Arrears

Item	Spent
321605 Domestic arrears (Budgeting)	550,549

Reasons for Variation in performance

Total	550,549
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Vote:137 Mbarara University

QUARTER 4: 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
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	550,549
		Total For SubProgramme	41,905,117
		Wage Recurrent	25,234,883
		Non Wage Recurrent	3,831,445
		AIA	12,838,789

Development Projects

Project: 0368 Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

	Item	Spent
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 30% advance for construction works of 4,078sqm of FCI –Kihumuro (phase1). And consultancy for supervision of works at Kihumuro. Paid 10% Retention Dees for 2 Lifts to Pearl Engineering Company Limited	312101 Non-Residential Buildings 2,124,448

Reasons for Variation in performance

Variation was due to un-concluded procurement process for Designs of the Sports complex at Kihumuro and inadequate GoU release to fund construction works of the VC's house at Kihumuro

Total	2,124,448
GoU Development	2,124,448
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

	Item	Spent
Grading 0.6km of Estates Access Road at Kihumuro to Full Gravel	Opened and graded 6.1km of road network (Heavy grading, shaping, graveling, leveling excavation & stock piling of Gravel) at Kihumuro and University Inn road and finalized upgrading of 0.3km access road to Bitumen at Mbarara campus	312103 Roads and Bridges. 155,598

Reasons for Variation in performance

Variation in scope was due to approved change in scope by University Council to cater for a wider scope using available District machinery and Equipment

Total	155,598
GoU Development	49,941
External Financing	0
AIA	105,657
Total For SubProgramme	2,280,046
GoU Development	2,174,389

Vote:137 Mbarara University

QUARTER 4: 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
		External Financing	0
		AIA	105,657
<i>Development Projects</i>			
Project: 1465 Institutional Support to Mbarara University - Retooling			
<i>Capital Purchases</i>			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
1 Vehicle Station Wagon procured for the DoS	Part payment for 1 pickup Vehicle for pool use done	Item 312201 Transport Equipment	Spent 100,000
Reasons for Variation in performance			
No variation however the payment for the vehicle was part payment			
		Total	100,000
		GoU Development	100,000
		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 ITR/IMS Resource center, these are facilities whose networks. To expand wireless access. 30 Desktop Computers	Procured 1 Projector for FCI. ICT maintenance Equipment (1 router interface card, FSF module single module Cisc, Cisco air –cap 1532E-E-K9, Transcend storejet 25M3 – 1TB, Lenovo Think pad x 270 intel core i5, Acer projector X115DLP) & 30 Desktop Computers procured	Item 312202 Machinery and Equipment	Spent 114,948
Reasons for Variation in performance			
Variation due to delayed procurement of some ICT Equipment.			
		Total	114,947
		GoU Development	96,757
		External Financing	0
		AIA	18,190
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted Laboratory and Office Equipment	Assorted Laboratory & Office Equipment (Vacuum Cleaner; FoM – 6 Projectors, 3 Desktop Computers, 4 Projector screens, 6 Laptop; FCI – 1 Projector. Procured Micro pipette- 200, Staining racks- 25 slides capacity, Modern post mortem tables with drainage system, Water bath - stired thermostatic,digital electronically controlled - 200-400volts,60ghz, Hot iron Oven, Colometers - digital chroma series, micro pippette -1000, Hooded dissecting table with exhaust chamber- standard design features, Bench hiettich centrifuge- with lota, capacity 12x15ml, Complete dissection kit, Electrophoresis PICOPHOR (manual system)pc with 1 starter up kit	Item 312202 Machinery and Equipment	Spent 209,077

Vote:137 Mbarara University

QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

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

Variation due to delayed procurement of some Equipment.

Total	209,077
GoU Development	205,973
External Financing	0
AIA	3,104

Output: 78 Purchase of Office and Residential Furniture and Fittings

Assorted Furniture and Fittings for Lecture Rooms, Offices and Laboratories	Procured assorted Furniture & Fittings for Lecture Rooms, Offices and Laboratories (FAST- 7 Office Desks, 4 Notice Boards; Audit – 1 Computer Table. Procured 92 Computer Lab stools, 4 Computer Tables, 95 Pieces Lecture three seater set Faculty of Applied Science, Lecture three seater set (pcs) with three pad tables for three students one main frame, 70 Seminar Room chairs for Faculty of Applied Science, 220 Laboratory stools Faculty of Science, 7 Along wall line Computer Carol tables 4 seater, 15 pieces 8 Seater computer table & 4 seater carol tables	Item	Spent
		312203 Furniture & Fixtures	80,764

Reasons for Variation in performance

No variation

Total	80,764
GoU Development	68,414
External Financing	0
AIA	12,350
Total For SubProgramme	504,788
GoU Development	471,144
External Financing	0
AIA	33,644
GRAND TOTAL	44,689,952
Wage Recurrent	25,234,883
Non Wage Recurrent	3,831,445
GoU Development	2,645,533
External Financing	0
AIA	12,978,091

Vote:137 Mbarara University

QUARTER 4: 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			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			
Conduct 6 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,264 students. Pay Faculty Allowance for 520 GoU Science based students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff. Conduct 6 weeks of lectures & practicals and 2 weeks of examinations. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,264 students. Pay Faculty Allowance for 520 GoU Science based students. Hold 2 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 339 staff.	Conducted 6 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, Chemicals, and Apparatus) for 3,264 students. Paid Faculty Allowance for 520 GoU Science based students. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Conducted 6 weeks of lectures & practicals and 2 weeks of examinations. Procured teaching materials (Computer supplies, Chemicals, and Apparatus) for 3,264 students. Paid Faculty Allowance for 520 GoU Science based students. Held 2 Quality Assurance and Curriculum Review meetings/workshops.	Item	Spent
		211101 General Staff Salaries	4,313,580
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	453,227
		211103 Allowances	135,107
		212101 Social Security Contributions	946,376
		213001 Medical expenses (To employees)	6,716
		213003 Retrenchment costs	1,000
		213004 Gratuity Expenses	2,580
		221001 Advertising and Public Relations	11,265
		221002 Workshops and Seminars	29,009
		221003 Staff Training	28,353
		221007 Books, Periodicals & Newspapers	1,668
		221008 Computer supplies and Information Technology (IT)	23,107
		221009 Welfare and Entertainment	28,789
		221011 Printing, Stationery, Photocopying and Binding	53,711
		221012 Small Office Equipment	4,100
		222001 Telecommunications	7,877
		222003 Information and communications technology (ICT)	9,465
		223005 Electricity	13,639
		224001 Medical Supplies	75,856
		224004 Cleaning and Sanitation	7,837
		227001 Travel inland	48,884
		227002 Travel abroad	52,195
		227004 Fuel, Lubricants and Oils	43,568
		228001 Maintenance - Civil	14,263
		228002 Maintenance - Vehicles	47,539
		228003 Maintenance – Machinery, Equipment & Furniture	11,231
		282103 Scholarships and related costs	99,040

Reasons for Variation in performance

Variation mainly due to un-concluded procurement of text books and some few teaching materials

Variation mainly due to un-concluded procurement of text books and some few teaching materials

Total	6,469,982
Wage Recurrent	4,169,788
Non Wage Recurrent	957,249

Vote:137 Mbarara University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 1,342,946
Output: 02 Research, Consultancy and Publications			
Conduct 10 Research studies and make 2 publications. Hold 1 Public lecture and 2 Research workshops	Conducted 8 Research studies and made 2 publications. Held 2 Research workshops	Item 282103 Scholarships and related costs	Spent 61,466
Reasons for Variation in performance			
Variation was due increased costs of research studies thus less outputs. Moreso research studies are a continuous process			
		Total	61,466
		Wage Recurrent	0
		Non Wage Recurrent	37,852
		AIA	23,614
Output: 03 Outreach			
Conduct Leadership & Community placement for 300 Medical students, Nursing, Pharmacy & Medical Lab. Science; 8 weeks of School Practice for 254 Science Education Students, 8 weeks of Industrial Training for 222 Computer Science, Computer Engineering and Information Technology Students, 140 Business Administration, and 38 Science Laboratory Technology Students.	Conducted 4 weeks of Leadership & Community placement for 405 Medical students, Nursing, Pharmacy, Physiotherapy, Pharmaceutical science & Medical Lab. Science in 49 health center 3 facilities/sites in 19 districts; 8 weeks of School Practice for 224 Science Education students posted in 84 schools, 8 weeks of Industrial Training for 108 (37 Computer Science, 18 Engineering and 53 Information Technology Students); 280 BBA, BSAF, Procurement students, 199 Science Laboratory Technology Students and 39 Biomedical Engineering Science students	Item 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221010 Special Meals and Drinks 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 224001 Medical Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils	Spent 1,000 5,540 35,556 144,983 37,675 36,736 69,152 17,081 162,656 22,466
Reasons for Variation in performance			
Variation was due to increasing numbers of students and cost of Leadership and Community placement exercise			
		Total	532,844
		Wage Recurrent	0
		Non Wage Recurrent	103,812
		AIA	429,032
Output: 04 Students' Welfare			
Provide health care and recreation (sports and games) facilities for 3,264 students	Provided cleaning materials for students' hostels.	Item 224004 Cleaning and Sanitation	Spent 16,882
Reasons for Variation in performance			
No majpr financial variation, however the provision of health care and recreation services were offered under Administration and Guild respectively			
		Total	16,882
		Wage Recurrent	0
		Non Wage Recurrent	8,361
		AIA	8,522
Output: 05 Administration and Support Services			

Vote:137 Mbarara University

QUARTER 4: Outputs and Expenditure in Quarter

		Item	Spent
Pay for 23,270 units of electricity and 5,930 units of water. Maintain and clean 13.2 ha of compounds and 15,030m2 of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Hold 4 Council and Council Committee meetings, 4 Contracts committee, 2 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 and NSSF statutory deductions.	Paid for 59,025 units of electricity & 16,079 units of water. Maintained and cleaned 13.2 ha of compounds and 15,030m2 of lecture rooms, laboratories and students halls. Routine maintenance of buildings, equipment and vehicles done. Held 6 Council and Council Committee meetings, 4 Contracts committee, 4 management meetings and 1 workshop. Paid monthly Internet subscription for 63Mbps. Conducted HIV/AIDS awareness and behavioral Change activities. 4 Ethical Review committee meetings. Timely payment of staff NSSF statutory deductions.	211101 General Staff Salaries	2,250,206
		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	110,281
		211103 Allowances	220,558
		212101 Social Security Contributions	60,302
		213001 Medical expenses (To employees)	600
		213002 Incapacity, death benefits and funeral expenses	2,100
		213003 Retrenchment costs	1,154
		221001 Advertising and Public Relations	25,351
		221002 Workshops and Seminars	11,557
		221003 Staff Training	33,352
		221005 Hire of Venue (chairs, projector, etc)	355
		221006 Commissions and related charges	117,850
		221007 Books, Periodicals & Newspapers	2,134
		221008 Computer supplies and Information Technology (IT)	19,776
		221009 Welfare and Entertainment	38,198
		221011 Printing, Stationery, Photocopying and Binding	164,053
		221012 Small Office Equipment	8,021
		222001 Telecommunications	13,329
		222002 Postage and Courier	350
		222003 Information and communications technology (ICT)	113,213
		223001 Property Expenses	60,760
		223003 Rent – (Produced Assets) to private entities	15,355
		223004 Guard and Security services	18,642
		223005 Electricity	25,127
		223006 Water	120,163
		224001 Medical Supplies	12,848
		224004 Cleaning and Sanitation	3,446
		224005 Uniforms, Beddings and Protective Gear	14,094
		226001 Insurances	27,933
		227001 Travel inland	55,088
		227002 Travel abroad	142,897
		227004 Fuel, Lubricants and Oils	87,851
		228001 Maintenance - Civil	47,815
		228002 Maintenance - Vehicles	99,920
		228003 Maintenance – Machinery, Equipment & Furniture	14,208
		282101 Donations	1,620
		282103 Scholarships and related costs	4,678

Vote:137 Mbarara University**QUARTER 4: Outputs and Expenditure in Quarter**

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Reasons for Variation in performance

No major variance. The GoU non-wage recurrent variation however is due to pending reversal of some LPOs that were cancelled

Total	3,945,183
Wage Recurrent	2,317,567
Non Wage Recurrent	219,257
<i>AIA</i>	1,408,358

*Outputs Funded***Output: 51 Guild Services**

Transfer to Students' Guild to facilitate office supplies, workshops, meetings, seminars and recreation. Transfer to ITFC - Bwindi

Transferred to Students' Guild to facilitate office supplies, workshops, meetings, seminars and recreation. Transferred to ITFC - Bwindi

Item	Spent
264101 Contributions to Autonomous Institutions	57,382

Reasons for Variation in performance

No major variation

Total	57,382
Wage Recurrent	0
Non Wage Recurrent	15,000
<i>AIA</i>	42,382

Output: 52 Subscriptions to Research and International Organisations

Pay membership Fees to 3 International and (IUCEA, IAU, AAU), Book Aid International, Pay Subscription Fees to Journals.

Paid membership Fees to 2 International and (RUFORUM, CISCO Academy), Paid Subscription Fees to Journals – Library Electronic Resource, Consortium of Uganda Association of Libraries

Item	Spent
262101 Contributions to International Organisations (Current)	24,800
264101 Contributions to Autonomous Institutions	6,500

Reasons for Variation in performance

Variation due to more subscriptions made due to needs recorded

Total	31,300
Wage Recurrent	0
Non Wage Recurrent	10,500
<i>AIA</i>	20,800

*Arrears***Output: 99 Arrears**

Item	Spent
321605 Domestic arrears (Budgeting)	178,530

Reasons for Variation in performance

Total	178,530
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	178,530
Total For SubProgramme	14,494,388
Wage Recurrent	6,487,355
Non Wage Recurrent	1,352,031

Vote:137 Mbarara University

QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 6,655,002

Development Projects

Project: 0368 Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

		Item	Spent
Construction of 4,078sqm of ICS-Kihumuro (phase1) continuation.	Paid 30% advance for construction works of 4,078sqm of FCI –Kihumuro (phase1).	312101 Non-Residential Buildings	1,522,388
Consultancy for Designs for Sports Complex at Kihumuro. Consultancy for supervision of works at Kihumuro.	And consultancy for supervision of works at Kihumuro. Paid 10% Retention Dees for 2 Lifts to Pearl Engineering Company Limited		
Construction works of the Vice Chancellor's House and Hostel at Kihumuro			

Reasons for Variation in performance

Variation was due to un-concluded procurement process for Designs of the Sports complex at Kihumuro and inadequate GoU release to fund construction works of the VC's house at Kihumuro

Total	1,522,388
GoU Development	1,522,388
External Financing	0
AIA	0

Output: 73 Roads, Streets and Highways

		Item	Spent
Grading 0.6km of Estates Access Road at Kihumuro to Full Gravel	Opened and graded 6.1km of road network (Heavy grading, shaping, graveling, leveling excavation & stock piling of Gravel) at Kihumuro and University Inn road and finalized upgrading of 0.3km access road to Bitumen at Mbarara campus	312103 Roads and Bridges.	49,941

Reasons for Variation in performance

Variation in scope was due to approved change in scope by University Council to cater for a wider scope using available District machinery and Equipment

Total	49,941
GoU Development	49,941
External Financing	0
AIA	0
Total For SubProgramme	1,572,329
GoU Development	1,572,329
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

		Item	Spent
1 Vehicle Station Wagon procured for the DoS	Part payment for 1 pickup Vehicle for pool use done	312201 Transport Equipment	100,000

Reasons for Variation in performance

No variation however the payment for the vehicle was part payment

Vote:137 Mbarara University**QUARTER 4: 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	100,000
		GoU Development	100,000
		External Financing	0
		AIA	0

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

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
ICT maintenance Equipment procured. 30 Desktop Computers procured	ICT maintenance Equipment (1 router interface card, FSF module single module Cisc, Cisco air –cap 1532E-E-K9, Transcend storejet 25M3 – 1TB, Lenovo Think pad x 270 intel core i5, Acer projector X115DLP) & 30 Desktop Computers procured	312202 Machinery and Equipment	69,628

Reasons for Variation in performance

Variation due to delayed procurement of some ICT Equipment.

Total	69,628
GoU Development	69,628
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Assorted Laboratory and Office Equipment	Procured Micro pipette- 200, Staining racks- 25 slides capacity, Modern post mortem tables with drainage system, Water bath - stirred thermostatic,digital electronically controlled - 200-400volts,60ghz, Hot iron Oven, Colometers - digital chroma series, micro pipette -1000, Hooded dissecting table with exhaust chamber- standard design features, Bench hieftich centrifuge- with lota, capacity 12x15ml, Complete dissection kit, Electrophoresis PICOPHOR (manual system)pc with 1 starter up kit	312202 Machinery and Equipment	124,566

Reasons for Variation in performance

Variation due to delayed procurement of some Equipment.

Total	124,566
GoU Development	124,566
External Financing	0
AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

Vote:137 Mbarara University**QUARTER 4: 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>
Assorted Furniture and Fittings for Lecture Rooms, Offices and Laboratories	Procured 92 Computer Lab stools, 4 Computer Tables, 95 Pieces Lecture three seater set Faculty of Applied Science, Lecture three seater set (pcs) with three pad tables for three students one main frame, 70 Seminar Room chairs for Faculty of Applied Science, 220 Laboratory stools Faculty of Science, 7 Along wall line Computer Carol tables 4 seater, 15 pieces 8 Seater computer table & 4 seater carol tables	Item 312203 Furniture & Fixtures	Spent 68,414
			Total
			68,414
			GoU Development
			68,414
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			362,608
			GoU Development
			362,608
			External Financing
			0
			AIA
			0
			GRAND TOTAL
			16,429,324
			Wage Recurrent
			6,487,355
			Non Wage Recurrent
			1,352,031
			GoU Development
			1,934,936
			External Financing
			0
			AIA
			6,655,002

Reasons for Variation in performance

No variation