

Vote:140

 Uganda Management Institute

QUARTER 1: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	5.317	1.329	1.329	1.329	25.0%	25.0%	100.0%
Non Wage	0.460	0.230	0.230	0.230	50.0%	50.0%	100.0%
Devt. GoU	1.500	0.289	0.289	0.289	19.3%	19.3%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	7.277	1.848	1.848	1.848	25.4%	25.4%	100.0%
Total GoU+Ext Fin (MTEF)	7.277	1.848	1.848	1.848	25.4%	25.4%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	7.277	1.848	1.848	1.848	25.4%	25.4%	100.0%
<i>A.I.A Total</i>	30.130	15.065	5.317	5.317	17.6%	17.6%	100.0%
Grand Total	37.407	16.913	7.165	7.165	19.2%	19.2%	100.0%
Total Vote Budget Excluding Arrears	37.407	16.913	7.165	7.165	19.2%	19.2%	100.0%

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	37.41	7.16	7.16	19.2%	19.2%	100.0%
Total for Vote	37.41	7.16	7.16	19.2%	19.2%	100.0%

Matters to note in budget execution

Delayed release of GPE funds and Delayed completion of the Additional works on the New Classroom/Office block

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

No Data Found

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QUARTER 1: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education			
Responsible Officer: Dr. James L. Nkata			
Programme Outcome: Application of improved administration, leadership and management skills on the job			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Percentage of graduates applying improved administration, leadership and management on job	Percentage	100%	65%
Percentage of publications and innovations rolled out for implementation	Percentage	100%	70%

Table V2.2: Key Vote Output Indicators*

Programme : 51 Delivery of Tertiary Education			
Sub Programme : 01 Administration			
KeyOutPut : 01 Teaching and Training			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of students registered by gender	Number	4841	1545
Number of Programs on distance learning mode	Number	4	2
Percentage of students graduating in cohort	Percentage	75%	61%
KeyOutPut : 02 Research, Consultancy and Publications			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Number of consultancies Executed	Number	20	4
Number of policy dialogues held	Number	3	1
Number of Publications made by staff	Number	30	2
KeyOutPut : 05 Administration and Support Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Functional ICT services	Text	100%	85%
MPS, BFP, Quarterly and Annual Performance reports in place	Text	Inplace	In place for FY 2018/19
strategic plan in place	Text	Inplace	In place for the period 2017-2020

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KeyOutputPut : 19 Human Resource Management Services			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Staffing levels	Percentage	80%	55%
Sub Programme : 1106 Support to UMI infrastructure Development			
KeyOutputPut : 72 Government Buildings and Administrative Infrastructure			
Key Output Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Classroom/Office block completed	Number	1	
Headquarter building constructed at all branches	Number	1	
Hostel rehabilitated	Number	1	

Performance highlights for the Quarter

Registered 1,545 participants on long courses, held 1 public dialogue, The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure , Held One (1) Joint Quality Assurance Committee meeting and ten (10) Contracts Committee meetings, Renewed subscription to four (4) National and International Library Associations and Ran two (2) advertisements for UMI programmes. Participated in four (4) Corporate Social Responsibility (CSR) activities, Delivered twelve (12) prospectus short courses , Attracted two (2) repeat clients, Executed two (2) tailor made trainings and acquired and processed 331 book copies, Increased internet bandwidth from 40Mbps to 50Mbps on all UMI branches and acquired an upgraded version of Kaspersky 11.0 from 10.0 for Staff computers

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	7.28	1.85	1.85	25.4%	25.4%	100.0%
<i>Class: Outputs Provided</i>	<i>5.78</i>	<i>1.56</i>	<i>1.56</i>	<i>27.0%</i>	<i>27.0%</i>	<i>100.0%</i>
075105 Administration and Support Services	0.46	0.23	0.23	50.0%	50.0%	100.0%
075119 Human Resource Management Services	5.32	1.33	1.33	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>0.29</i>	<i>0.29</i>	<i>19.3%</i>	<i>19.3%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	1.50	0.29	0.29	19.3%	19.3%	100.0%
Total for Vote	7.28	1.85	1.85	25.4%	25.4%	100.0%

Table V3.2: 2018/19 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>	<i>5.78</i>	<i>1.56</i>	<i>1.56</i>	<i>27.0%</i>	<i>27.0%</i>	<i>100.0%</i>
211102 Contract Staff Salaries	5.32	1.33	1.33	25.0%	25.0%	100.0%
212101 Social Security Contributions	0.24	0.12	0.12	50.0%	50.0%	100.0%

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221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.05	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	1.50	0.29	0.29	19.3%	19.3%	100.0%
312101 Non-Residential Buildings	1.50	0.29	0.29	19.3%	19.3%	100.0%
Total for Vote	7.28	1.85	1.85	25.4%	25.4%	100.0%

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	7.28	1.85	1.85	25.4%	25.4%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	5.78	1.56	1.56	27.0%	27.0%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	0.29	0.29	19.3%	19.3%	100.0%
Total for Vote	7.28	1.85	1.85	25.4%	25.4%	100.0%

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

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

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

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Teaching and Training

Admitted participants successfully registered, Teaching and training successfully executed, Test and coursework successfully managed, Prospectus short courses delivered and Graduation Ceremony held.
Admitted participants successfully registered, Teaching and training successfully executed, Test and coursework successfully managed, Prospectus short courses delivered and Graduation Ceremony held.

Registered 1,545 participants on long courses, Delivered twelve (12) prospectus short courses , Attracted two (2) repeat clients, Executed two (2) tailor made trainings and acquired and processed 331 book copies

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	328,719
221007 Books, Periodicals & Newspapers	6,294
225001 Consultancy Services- Short term	25,913

Reasons for Variation in performance

Delayed registration process of new participants

Total	360,925
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	360,925

Output: 02 Research, Consultancy and Publications

Research seminars and dialogues held, Tailor made Consultancies successfully executed, Policy briefs and papers developed and UMI journal published

Held 1 public dialogue, held one public dialogue, 2 research seminars and 1 policy brief

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	58,700
221002 Workshops and Seminars	387,483
225002 Consultancy Services- Long-term	48,364

Reasons for Variation in performance

Limited funds to cater for all research activities

Total	494,548
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	494,548

Output: 05 Administration and Support Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
UMI ISO certified, Utilities bills paid, Advertisements ran, job evaluation exercise successfully carried out and the Institute core business successfully coordinated.	Held One (1) Joint Quality Assurance Committee meeting and ten (10) Contracts Committee meetings, Renewed subscription to four (4) National and International Library Associations and Ran two (2) advertisements for UMI programmes. Participated in four (4) Corporate Social Responsibility (CSR) activities and paid all utilities in time	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	804,933
		212101 Social Security Contributions	348,700
		213001 Medical expenses (To employees)	600
		213004 Gratuity Expenses	559,763
		221001 Advertising and Public Relations	64,614
		221003 Staff Training	170,965
		221004 Recruitment Expenses	820
		221007 Books, Periodicals & Newspapers	23,507
		221008 Computer supplies and Information Technology (IT)	19,153
		221009 Welfare and Entertainment	48,974
		221011 Printing, Stationery, Photocopying and Binding	62,159
		221014 Bank Charges and other Bank related costs	5,938
		221017 Subscriptions	5,268
		222001 Telecommunications	19,545
		223004 Guard and Security services	48,597
		223005 Electricity	111,312
		223006 Water	109,561
		223901 Rent – (Produced Assets) to other govt. units	61,667
		224004 Cleaning and Sanitation	55,254
		225001 Consultancy Services- Short term	8,199
		226002 Licenses	585
		227001 Travel inland	68,031
		227002 Travel abroad	44,349
		227003 Carriage, Haulage, Freight and transport hire	3,480
		227004 Fuel, Lubricants and Oils	55,206
		228001 Maintenance - Civil	39,825
		228002 Maintenance - Vehicles	20,422
		228003 Maintenance – Machinery, Equipment & Furniture	7,135
		282104 Compensation to 3rd Parties	111,993
		Total	2,880,556
		Wage Recurrent	0
		Non Wage Recurrent	229,822
		<i>AIA</i>	2,650,734

Reasons for Variation in performance

Delayed release of GPE funds

Output: 19 Human Resource Management Services

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
New staff recruited, staff awarded promotion and salaries paid	Paid all Staff salaries on time	Item 211102 Contract Staff Salaries	Spent 3,080,408
<i>Reasons for Variation in performance</i>			
Insufficient staff level to ensure effective and efficient delivery of UMI services			
			Total
			3,080,408
			Wage Recurrent
			1,329,328
			Non Wage Recurrent
			0
			AIA
			1,751,080
Total For SubProgramme			6,816,437
			Wage Recurrent
			1,329,328
			Non Wage Recurrent
			229,822
			AIA
			5,257,287
<i>Development Projects</i>			
Project: 1106 Support to UMI infrastructure Development			
<i>Capital Purchases</i>			
Output: 72 Government Buildings and Administrative Infrastructure			
New Classroom/Office block completed and hostel block rehabilitated	The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	Item 312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment	Spent 288,750 3,834 55,658
<i>Reasons for Variation in performance</i>			
Delayed completion of additional works on the New Classroom/Office block			
			Total
			348,242
			GoU Development
			288,750
			External Financing
			0
			AIA
			59,492
Total For SubProgramme			348,242
			GoU Development
			288,750
			External Financing
			0
			AIA
			59,492
GRAND TOTAL			7,164,679
			Wage Recurrent
			1,329,328
			Non Wage Recurrent
			229,822
			GoU Development
			288,750
			External Financing
			0
			AIA
			5,316,779

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QUARTER 1: Outputs and Expenditure in Quarter

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

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Teaching and Training

Admitted participants successfully registered, Teaching and training successfully executed, run advertisements and Prospectus short courses delivered. Admitted participants successfully registered, Teaching and training successfully executed, run advertisements and Prospectus short courses delivered.

Registered 1,545 participants on long courses, Delivered twelve (12) prospectus short courses, Attracted two (2) repeat clients, Executed two (2) tailor made trainings and acquired and processed 331 book copies

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	328,719
221007 Books, Periodicals & Newspapers	6,294
225001 Consultancy Services- Short term	25,913

Reasons for Variation in performance

Delayed registration process of new participants

Total	360,925
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	360,925

Output: 02 Research, Consultancy and Publications

Research seminars and dialogues held, Tailor made Consultancies successfully executed, Policy briefs and papers developed and UMI journal published

Held 1 public dialogue, held one public dialogue, 2 research seminars and 1 policy brief

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	58,700
221002 Workshops and Seminars	387,483
225002 Consultancy Services- Long-term	48,364

Reasons for Variation in performance

Limited funds to cater for all research activities

Total	494,548
Wage Recurrent	0
Non Wage Recurrent	0
<i>AIA</i>	494,548

Output: 05 Administration and Support Services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
UMI ISO certified, Utilities bills paid, Advertisements ran, job evaluation exercise successfully carried out and the Institute core business successfully coordinated.	Held One (1) Joint Quality Assurance Committee meeting and ten (10) Contracts Committee meetings, Renewed subscription to four (4) National and International Library Associations and Ran two (2) advertisements for UMI programmes. Participated in four (4) Corporate Social Responsibility (CSR) activities and paid all utilities in time	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	804,933
		212101 Social Security Contributions	348,700
		213001 Medical expenses (To employees)	600
		213004 Gratuity Expenses	559,763
		221001 Advertising and Public Relations	64,614
		221003 Staff Training	170,965
		221004 Recruitment Expenses	820
		221007 Books, Periodicals & Newspapers	23,507
		221008 Computer supplies and Information Technology (IT)	19,153
		221009 Welfare and Entertainment	48,974
		221011 Printing, Stationery, Photocopying and Binding	62,159
		221014 Bank Charges and other Bank related costs	5,938
		221017 Subscriptions	5,268
		222001 Telecommunications	19,545
		223004 Guard and Security services	48,597
		223005 Electricity	111,312
		223006 Water	109,561
		223901 Rent – (Produced Assets) to other govt. units	61,667
		224004 Cleaning and Sanitation	55,254
		225001 Consultancy Services- Short term	8,199
		226002 Licenses	585
		227001 Travel inland	68,031
		227002 Travel abroad	44,349
		227003 Carriage, Haulage, Freight and transport hire	3,480
		227004 Fuel, Lubricants and Oils	55,206
		228001 Maintenance - Civil	39,825
		228002 Maintenance - Vehicles	20,422
		228003 Maintenance – Machinery, Equipment & Furniture	7,135
		282104 Compensation to 3rd Parties	111,993
		Total	2,880,556
		Wage Recurrent	0
		Non Wage Recurrent	229,822
		<i>AIA</i>	2,650,734

Reasons for Variation in performance

Delayed release of GPE funds

Output: 19 Human Resource Management Services

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QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
New staff recruited, Promoted staff and paid staff salaries	Paid all Staff salaries on time	Item 211102 Contract Staff Salaries	Spent 3,080,408

Reasons for Variation in performance

Insufficient staff level to ensure effective and efficient delivery of UMI services

Total	3,080,408
Wage Recurrent	1,329,328
Non Wage Recurrent	0
AIA	1,751,080

Output: 20 Records Management Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Documents delivered through Courier and postage services	Delivered documents through various courier and postage services to local and international destinations		

Reasons for Variation in performance

Delayed feedback from recipients

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	6,816,437
Wage Recurrent	1,329,328
Non Wage Recurrent	229,822
AIA	5,257,287

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
New Classroom/Office block completed and hostel block rehabilitated	The new classroom/office block was handed over to management, Commenced the rehabilitation of Gulu Structure and renovation of the hostels	312101 Non-Residential Buildings 312211 Office Equipment 312213 ICT Equipment	288,750 3,834 55,658

Reasons for Variation in performance

Delayed completion of additional works on the New Classroom/Office block

Total	348,242
GoU Development	288,750
External Financing	0
AIA	59,492
Total For SubProgramme	348,242
GoU Development	288,750
External Financing	0
AIA	59,492

GRAND TOTAL	7,164,679
Wage Recurrent	1,329,328

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Non Wage Recurrent	229,822
GoU Development	288,750
External Financing	0
AIA	5,316,779

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QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Administration

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
Admitted participants successfully registered, Teaching and training successfully executed, Test and coursework successfully managed, and Prospectus short courses delivered	211103 Allowances (Inc. Casuals, Temporary)	0	111,719	111,719
	221007 Books, Periodicals & Newspapers	0	125,652	125,652
	Total	0	237,371	237,371
Admitted participants successfully registered, Teaching and training successfully executed, Test and coursework successfully managed, and Prospectus short courses delivered	<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>0</i>	<i>237,371</i>	<i>237,371</i>

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QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
Output: 05 Administration and Support Services				
UMI ISO certified, Utilities bills paid, Advertisements ran, job evaluation exercise successfully carried out and the Institute core business successfully coordinated.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	904,152	904,152
	212101 Social Security Contributions	0	209,061	209,061
	213001 Medical expenses (To employees)	0	3,524	3,524
	213004 Gratuity Expenses	0	101,763	101,763
	221001 Advertising and Public Relations	0	78,614	78,614
	221003 Staff Training	0	120,961	120,961
	221004 Recruitment Expenses	0	852	852
	221007 Books, Periodicals & Newspapers	0	11,602	11,602
	221008 Computer supplies and Information Technology (IT)	0	16,154	16,154
	221009 Welfare and Entertainment	0	46,274	46,274
	221011 Printing, Stationery, Photocopying and Binding	0	60,202	60,202
	221014 Bank Charges and other Bank related costs	0	8,938	8,938
	221017 Subscriptions	0	2,268	2,268
	222001 Telecommunications	0	12,779	12,779
	223004 Guard and Security services	0	37,597	37,597
	223005 Electricity	0	24,532	24,532
	223006 Water	0	91,865	91,865
	223901 Rent – (Produced Assets) to other govt. units	0	20,465	20,465
	224004 Cleaning and Sanitation	0	55,254	55,254
	225001 Consultancy Services- Short term	0	2,199	2,199
	226002 Licenses	0	7,452	7,452
	227001 Travel inland	0	45,031	45,031
	227002 Travel abroad	0	44,349	44,349
	227003 Carriage, Haulage, Freight and transport hire	0	7,480	7,480
	227004 Fuel, Lubricants and Oils	0	14,563	14,563
	228001 Maintenance - Civil	0	42,825	42,825
	228002 Maintenance - Vehicles	0	75,025	75,025
	228003 Maintenance – Machinery, Equipment & Furniture	0	6,635	6,635
	282104 Compensation to 3rd Parties	0	74,993	74,993
	Total	0	2,127,411	2,127,411
	<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>0</i>	<i>2,127,411</i>	<i>2,127,411</i>

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QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
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Output: 19 Human Resource Management Services

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
New staff recruited, Promoted staff and paid staff salaries	Item	Balance b/f	New Funds	Total	
	211102 Contract Staff Salaries	0	2,084,015	2,084,015	
	Total	0	2,084,015	2,084,015	
	<i>Wage Recurrent</i>	<i>0</i>	<i>1,329,435</i>	<i>1,329,435</i>	
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>754,580</i>	<i>754,580</i>	

Development Projects

Project: 1106 Support to UMI infrastructure Development

Capital Purchases

Output: 72 Government Buildings and Administrative Infrastructure

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
New Classroom/Office block completed, UMI satellite branches developed and hostel block rehabilitated	Item	Balance b/f	New Funds	Total	
	312101 Non-Residential Buildings	0	771,059	771,059	
	312201 Transport Equipment	0	243,653	243,653	
	312203 Furniture & Fixtures	0	82,515	82,515	
	312211 Office Equipment	0	61,436	61,436	
	312213 ICT Equipment	0	76,658	76,658	
	Total	0	1,235,321	1,235,321	
	<i>GoU Development</i>	<i>0</i>	<i>345,938</i>	<i>345,938</i>	
	<i>External Financing</i>	<i>0</i>	<i>345,938</i>	<i>345,938</i>	
	<i>AIA</i>	<i>0</i>	<i>889,383</i>	<i>889,383</i>	
	GRAND TOTAL	0	5,866,220	5,866,220	
	<i>Wage Recurrent</i>	<i>0</i>	<i>1,329,435</i>	<i>1,329,435</i>	
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>GoU Development</i>	<i>0</i>	<i>345,938</i>	<i>345,938</i>	
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
	<i>AIA</i>	<i>0</i>	<i>4,190,848</i>	<i>4,190,848</i>	