

# Vote:111 Busitema University

## QUARTER 2: 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 Q2	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	17.332	8.666	8.666	8.485	50.0%	49.0%	97.9%
Non Wage	7.548	4.005	3.957	3.656	52.4%	48.4%	92.4%
Devt. GoU	1.078	0.460	0.260	0.050	24.1%	4.6%	19.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>25.957</b>	<b>13.131</b>	<b>12.884</b>	<b>12.191</b>	<b>49.6%</b>	<b>47.0%</b>	<b>94.6%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>25.957</b>	<b>13.131</b>	<b>12.884</b>	<b>12.191</b>	<b>49.6%</b>	<b>47.0%</b>	<b>94.6%</b>
Arrears	1.348	0.640	1.989	1.989	147.5%	147.5%	100.0%
<b>Total Budget</b>	<b>27.306</b>	<b>13.772</b>	<b>14.873</b>	<b>14.180</b>	<b>54.5%</b>	<b>51.9%</b>	<b>95.3%</b>
<i>A.I.A Total</i>	6.653	1.663	2.858	2.561	43.0%	38.5%	89.6%
<b>Grand Total</b>	<b>33.958</b>	<b>15.435</b>	<b>17.731</b>	<b>16.741</b>	<b>52.2%</b>	<b>49.3%</b>	<b>94.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>32.610</b>	<b>14.795</b>	<b>15.742</b>	<b>14.752</b>	<b>48.3%</b>	<b>45.2%</b>	<b>93.7%</b>

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 and Research	32.61	15.74	14.75	48.3%	45.2%	93.7%
<b>Total for Vote</b>	<b>32.61</b>	<b>15.74</b>	<b>14.75</b>	<b>48.3%</b>	<b>45.2%</b>	<b>93.7%</b>

### Matters to note in budget execution

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## QUARTER 2: Highlights of Vote Performance

The University performance stood at 48.3% as at end of second quarter. Of the received money, 93.8% was spent.

A Total of UGX.60, 000,000 was received as capital development during quarter two representing 19.2%performance. This was too small and could not handle the implementation of any capital activity.

As at end of quarter two, NTR performance was at 43% .However by the end of the quarter 89.9% had been spent,this was basically due to low students payment.

Wage performance was at 97.9% due to the fact that some staff had been recruited but had not yet accessed payroll.

Non wage subvention was at 61% (UGX 4.59 billion against a total budget of UGX 7.548billion).

Low release of capital funds affected implementation of capital outputs together with slow payment of tuition by the students.

The University received a total of UGX 16.55 billion against a total budget of UGX 33.957 billion representing 49% performance as at end of second quarter. Of the received money, UGX 15.98 billion (97%) was spent during the first and second quarter of the FY 2016/2017

A Total of UGX.60, 000,000 was received as capital development during quarter two which was too minimal to finance the entire needs of the six campuses in terms of infrastructure development given the nature of the multi campus model.

As at end of quarter two, NTR performance was at 40% (UGX 2.64 billion against a total budget of UGX 6.653 billion).However by the end of the quarter all the NTR revenue had been spent .

Wage performance was at 50% (UGX 8.66 billion against a total budget of UGX 17.33 billion)by the end of quarter two. However by the end of the quarter twoUGX 8.49 billion had been spent

Non wage subvention was at 61% (UGX 4.59 billion against a total budget of UGX 7.548billion).

Low release of capital funds affected implementation of capital outputs together with slow payment of tuition by the students.

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

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

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## QUARTER 2: Highlights of Vote Performance

### 0.302 Bn Shs SubProgram/Project :01 Headquarters

Reason: Late releases of funds from the central government and late payment of fees by students.

#### Items

#### 0.026 Bn Shs Item: 211103 Allowances

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.145 Bn Shs Item: 212101 Social Security Contributions

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.005 Bn Shs Item: 213001 Medical expenses (To employees)

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.002 Bn Shs Item: 213002 Incapacity, death benefits and funeral expenses

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.002 Bn Shs Item: 221001 Advertising and Public Relations

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.002 Bn Shs Item: 221002 Workshops and Seminars

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.002 Bn Shs Item: 221003 Staff Training

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.002 Bn Shs Item: 221004 Recruitment Expenses

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.001 Bn Shs Item: 221006 Commissions and related charges

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.002 Bn Shs Item: 221007 Books, Periodicals & Newspapers

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.003 Bn Shs Item: 221008 Computer supplies and Information Technology (IT)

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.004 Bn Shs Item: 221009 Welfare and Entertainment

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.006 Bn Shs Item: 221011 Printing, Stationery, Photocopying and Binding

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.001 Bn Shs Item: 221014 Bank Charges and other Bank related costs

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.003 Bn Shs Item: 221017 Subscriptions

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.002 Bn Shs Item: 222001 Telecommunications

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.001 Bn Shs Item: 222002 Postage and Courier

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.011 Bn Shs Item: 223003 Rent – (Produced Assets) to private entities

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.004 Bn Shs Item: 223005 Electricity

Reason: Late releases of funds from the central government and late payment of fees by students.

#### 0.001 Bn Shs Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)

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	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.017 Bn Shs</b>	Item: 224001 Medical and Agricultural supplies
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.002 Bn Shs</b>	Item: 224005 Uniforms, Beddings and Protective Gear
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.005 Bn Shs</b>	Item: 224006 Agricultural Supplies
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.001 Bn Shs</b>	Item: 225002 Consultancy Services- Long-term
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.009 Bn Shs</b>	Item: 226001 Insurances
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.010 Bn Shs</b>	Item: 227001 Travel inland
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.007 Bn Shs</b>	Item: 227002 Travel abroad
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.001 Bn Shs</b>	Item: 227003 Carriage, Haulage, Freight and transport hire
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.002 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.003 Bn Shs</b>	Item: 228001 Maintenance - Civil
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.008 Bn Shs</b>	Item: 228002 Maintenance - Vehicles
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.006 Bn Shs</b>	Item: 228003 Maintenance – Machinery, Equipment & Furniture
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.006 Bn Shs</b>	Item: 228004 Maintenance – Other
	Reason: Late releases of funds from the central government and late payment of fees by students.
<b>0.210 Bn Shs</b>	<i>SubProgram/Project :1057 Busitema University Infrastructure Dev't</i>
	Reason: Slow procurement process and late initiation of needs by user departments.
<i>Items</i>	
<b>0.210 Bn Shs</b>	Item: 312101 Non-Residential Buildings
	Reason: Slow procurement process and late initiation of needs by user departments.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures\*

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Programme: 0751 Delivery of Tertiary Education and Research</i>			
<b>Output: 075101 Teaching and Training</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 3741 (1234(33%) females and 2507(67%) males) students taught and examined for two semesters of which 808 are government. 13 students with special needs will be supported</li> <li>- 1,167 students graduated of which 33% are females and 67% are males.</li> <li>-</li> </ul>	<ul style="list-style-type: none"> <li>• 3,005 students were taught and examined.</li> <li>• 1,034 Graduated.</li> <li>• Two semester examinations conducted.</li> <li>• Reviewed 4 engineering programs, 4 in Agriculture, developed 2 new in agriculture and submitted to National council.</li> <li>• 1 program developed in Health Sciences and submitted to senate.</li> <li>• 1,333 students of 2nd and 3rd year attached to industries and supervised during the recess term.</li> <li>• 363 first year students given vocational training during recess term</li> </ul>	The cash limits would not accommodate all the activities.
<i>Performance Indicators:</i>			
<i>No. of academic programmes offered</i>	23	22	
<i>No. of students graduating</i>	1167	1034	
Output Cost: US\$ Bn:	<b>13.134</b>	US\$ Bn:	<b>6.392</b> % Budget Spent: <b>48.7%</b>
<b>Output: 075103 Outreach</b>			
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 3000 trees planted around the boundaries of the University land at all campuses.</li> <li>- 6 HIV /AIDS sensitization workshops for the students and communities around all campuses carried out</li> <li>- 1 hatchery established</li> <li>- 480 farmers trained best practice</li> </ul>	<ul style="list-style-type: none"> <li>• 3000 trees were planted around the boundaries of the University land at all campuses</li> <li>• HIV/Aids sensitization workshop for students and communities around the campuses was carried out</li> <li>• 240 farmers trained in best practices in Soroti and serere districts</li> </ul>	
<i>Performance Indicators:</i>			
Output Cost: US\$ Bn:	<b>0.057</b>	US\$ Bn:	<b>0.016</b> % Budget Spent: <b>27.6%</b>
<b>Output: 075104 Students' Welfare</b>			

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## QUARTER 2: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 808 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities</li> <li>- 1 Guild Election conducted</li> <li>- 1500 undergraduate gowns purchased</li> <li>- 15 teams partic</li> </ul>	<ul style="list-style-type: none"> <li>• 831 students were paid feeding and accommodation allowance.</li> <li>• 1 Guild election was conducted.</li> <li>• 7 spiritual leaders were paid for their services.</li> <li>• 6 fresher's ball at all campuses done.</li> <li>• Orientation was done in all the 6 campuses</li> <li>• 6 teams participated in the East African University games (10th edition).</li> <li>• Counselling sessions were held at all the six campuses</li> </ul>	Insufficient funding to department units such as Guild and Sports.
<i>Performance Indicators:</i>			
<i>No. of Students' Welfare supported</i> 3741		1831	
Output Cost: UShs Bn:	<b>1.878</b>	UShs Bn:	<b>0.904</b> % Budget Spent: <b>48.1%</b>
<b>Program Cost:</b>	<i>UShs Bn:</i> <b>25.957</b>	<i>UShs Bn:</i> <b>7.312</b>	<i>% Budget Spent:</i> <b>28.2%</b>
<b>Total Cost for Vote:</b>	<i>UShs Bn:</i> <b>25.957</b>	<i>UShs Bn:</i> <b>7.312</b>	<i>% Budget Spent:</i> <b>28.2%</b>

### Performance highlights for the Quarter

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## QUARTER 2: Highlights of Vote Performance

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- 3,005 students were taught and examined.(31% were females and 69% were male).
  - 8 e-resources access subscribed to.
  - 1 min Tracer study carried out.
  - 90 proposals and projects for final year students vetted and approved.
  - 2 training sessions in proposal and report writing, publications skills conducted to ensure high quality research and publication.
  - 1 research collaboration conducted with RUFORUM
  - 20 publications were published by staff in different recognized journal
  - HIV/Aids sensitization workshop for the students and communities around all campuses was carried out
  - 20 farmers were trained in best practices in conjunction with wealth creation in Soroti (gweri subcounty) and serere districts(Olio Subcounty)
  - 831 students were paid feeding and living allowance (31% were females and 69% were male)
  - 7 spiritual leaders were paid for their services.
  - 6 teams participated in the East African University games (10th edition).
  - Counseling sessions were held at all the six campuses
  - One quarterly Budget Performance review was done
  - 1 Quarterly progress report prepared and submitted to MoFPED and MoESTS respectively.
  - Internet services was provided in all the six campuses
  - Internet services was provided in all the six campuses
  - 1 Quarterly internal Audit report produced
  - 1 council meeting with its committee was held

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## QUARTER 2: Highlights of Vote Performance

- 3,741 students were taught and examined.(39% were females and 69% were male).
- 8 e-resources access subscribed to.
- 1 min Tracer study carried out.
- 90 proposals and projects for final year students vetted and approved.
- 2 training sessions in proposal and report writing, publications skills conducted to ensure high quality research and publication.
- 1 research collaboration conducted with RUFORUM
- 20 publications were published by staff in different recognized journal
- HIV/Aids sensitization workshop for the students and communities around all campuses was carried out
- 20 farmers were trained in best practices in conjunction with wealth creation in Soroti and serere districts
- 831 students were paid feeding and living allowance.
- 7 spiritual leaders were paid for their services.
- 6 teams participated in the East African University games (10th edition).
- Counseling sessions were held at all the six campuses
- One quarterly Budget Performance review was done
- 1 Quarterly progress report prepared and submitted to MoFPED and MoESTS respectively.
- Internet services was provided in all the six campuses
- Internet services was provided in all the six campuses
- 1 Quarterly internal Audit report produced
- 1 council meeting with its committee was held

### *V3: Details of Releases and Expenditure*

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

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## QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0751 Delivery of Tertiary Education and Research</b>	<b>27.31</b>	<b>14.87</b>	<b>14.18</b>	<b>54.5%</b>	<b>51.9%</b>	<b>95.3%</b>
<i>Class: Outputs Provided</i>	<b>24.88</b>	<b>12.62</b>	<b>12.14</b>	<b>50.7%</b>	<b>48.8%</b>	<b>96.2%</b>
075101 Teaching and Training	13.13	6.56	6.39	50.0%	48.7%	97.4%
075102 Research, Consultancy and Publications	0.08	0.04	0.03	49.6%	40.2%	81.1%
075103 Outreach	0.06	0.03	0.02	49.6%	27.6%	55.6%
075104 Students' Welfare	1.88	0.93	0.90	49.7%	48.1%	96.9%
075105 Administration and Support Services	9.73	5.06	4.80	52.0%	49.3%	94.8%
<i>Class: Capital Purchases</i>	<b>1.08</b>	<b>0.26</b>	<b>0.05</b>	<b>24.1%</b>	<b>4.6%</b>	<b>19.2%</b>
075172 Government Buildings and Administrative Infrastructure	0.84	0.26	0.05	31.0%	5.9%	19.2%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	<b>1.35</b>	<b>1.99</b>	<b>1.99</b>	<b>147.5%</b>	<b>147.5%</b>	<b>100.0%</b>
075199 Arrears	1.35	1.99	1.99	147.5%	147.5%	100.0%
<b>Total for Vote</b>	<b>27.31</b>	<b>14.87</b>	<b>14.18</b>	<b>54.5%</b>	<b>51.9%</b>	<b>95.3%</b>

**Table V3.2: 2016/17 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>	<b>24.88</b>	<b>12.62</b>	<b>12.14</b>	50.7%	48.8%	96.2%
211101 General Staff Salaries	16.39	8.19	8.02	50.0%	49.0%	97.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.95	0.47	0.46	50.0%	49.0%	97.9%
211103 Allowances	1.95	0.97	0.94	49.6%	48.3%	97.3%
212101 Social Security Contributions	1.56	0.83	0.69	53.3%	44.0%	82.6%
213001 Medical expenses (To employees)	0.04	0.02	0.02	49.6%	37.5%	75.5%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	49.6%	37.8%	76.2%
213004 Gratuity Expenses	0.24	0.12	0.12	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	49.6%	25.1%	50.7%
221002 Workshops and Seminars	0.25	0.12	0.12	49.6%	48.6%	98.1%
221003 Staff Training	0.20	0.10	0.10	49.6%	48.7%	98.1%
221004 Recruitment Expenses	0.04	0.02	0.02	49.6%	44.9%	90.4%
221006 Commissions and related charges	0.14	0.07	0.07	49.6%	49.0%	98.9%
221007 Books, Periodicals & Newspapers	0.13	0.06	0.06	49.6%	47.9%	96.6%
221008 Computer supplies and Information Technology (IT)	0.23	0.11	0.11	49.6%	48.3%	97.3%
221009 Welfare and Entertainment	0.23	0.11	0.11	49.6%	47.9%	96.6%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.07	0.07	49.6%	45.3%	91.3%
221012 Small Office Equipment	0.02	0.01	0.01	49.6%	48.1%	97.1%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	49.6%	36.1%	72.8%
221017 Subscriptions	9/26 0.15	0.08	0.07	49.6%	47.9%	96.6%

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222001 Telecommunications	0.07	0.03	0.03	49.6%	46.0%	92.8%
222002 Postage and Courier	0.01	0.00	0.00	49.6%	38.8%	78.2%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	49.6%	49.6%	100.0%
223003 Rent – (Produced Assets) to private entities	0.14	0.07	0.06	49.6%	41.3%	83.3%
223004 Guard and Security services	0.03	0.01	0.01	49.6%	49.6%	100.0%
223005 Electricity	0.19	0.09	0.09	49.6%	47.3%	95.4%
223006 Water	0.05	0.03	0.02	49.6%	48.8%	98.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	49.6%	30.6%	61.7%
224001 Medical and Agricultural supplies	0.17	0.08	0.07	49.6%	39.7%	80.1%
224004 Cleaning and Sanitation	0.03	0.02	0.02	49.7%	49.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	49.6%	38.7%	77.9%
224006 Agricultural Supplies	0.02	0.01	0.00	49.6%	23.6%	47.7%
225002 Consultancy Services- Long-term	0.06	0.03	0.03	49.6%	47.8%	96.4%
226001 Insurances	0.04	0.02	0.01	49.6%	25.1%	50.7%
227001 Travel inland	0.44	0.22	0.21	49.6%	47.2%	95.3%
227002 Travel abroad	0.09	0.04	0.04	49.6%	42.1%	84.9%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	49.6%	25.1%	50.7%
227004 Fuel, Lubricants and Oils	0.25	0.12	0.12	49.6%	48.9%	98.5%
228001 Maintenance - Civil	0.08	0.04	0.04	49.6%	45.7%	92.1%
228002 Maintenance - Vehicles	0.11	0.05	0.04	49.6%	41.8%	84.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.02	49.6%	39.3%	79.2%
228004 Maintenance – Other	0.03	0.02	0.01	49.6%	31.8%	64.0%
282102 Fines and Penalties/ Court wards	0.31	0.31	0.31	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>1.08</b>	<b>0.26</b>	<b>0.05</b>	24.1%	4.6%	19.2%
312101 Non-Residential Buildings	0.84	0.26	0.05	31.0%	5.9%	19.2%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>1.35</b>	<b>1.99</b>	<b>1.99</b>	147.5%	147.5%	100.0%
321608 Pension arrears (Budgeting)	1.35	1.99	1.99	147.5%	147.5%	100.0%
<b>Total for Vote</b>	<b>27.31</b>	<b>14.87</b>	<b>14.18</b>	54.5%	51.9%	95.3%

**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
<b>Program 0751 Delivery of Tertiary Education and Research</b>	<b>27.31</b>	<b>14.87</b>	<b>14.18</b>	<b>54.5%</b>	<b>51.9%</b>	<b>95.3%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	26.23	14.61	14.13	55.7%	53.9%	96.7%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.26	0.05	24.1%	4.6%	19.2%
<b>Total for Vote</b>	<b>27.31</b>	<b>14.87</b>	<b>14.18</b>	<b>54.5%</b>	<b>51.9%</b>	<b>95.3%</b>

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

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**Vote:111** Busitema University

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**QUARTER 2: Highlights of Vote Performance**

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<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
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# Vote:111 Busitema University

## QUARTER 2: 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
<b>Program: 51 Delivery of Tertiary Education and Research</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
-3741 students taught and examined for one semester examination conducted	• 3,005 students were taught and examined.( 31% females and 69% male)	<b>Item</b>	<b>Spent</b>
- 1 program reviewed	• 1,034 Graduated( 31% females and 69% male).	211101 General Staff Salaries	5,865,539
- 3 program developed and accredited	• Two semester examinations conducted.	211103 Allowances	989,678
-8 e-resources access subscribed to	• Reviewed 4 engineering programs, 4 in Agriculture, developed 2 new in agriculture and submitted to National council.	221001 Advertising and Public Relations	10,611
	• 1 program developed in Health Sciences and submitted to senate.	221002 Workshops and Seminars	82,641
-100 proposals and projects for final year students vetted and approved.1,167 st	• 1,333 students of 2nd and 3rd year attached to industries and supervised during the recess term.	221003 Staff Training	13,207
	• 363 first year students given vocational training during recess term	221006 Commissions and related charges	23,663
	• 195 students carried out teaching practice	221007 Books, Periodicals & Newspapers	73,415
	• 234 proposals and projects for final year students were vetted and approved.	221008 Computer supplies and Information Technology (IT)	4,775
	• Two semester exams were conducted and reviewed by external examiners.	221009 Welfare and Entertainment	26,641
	• 8 e-resources access subscribed to	221011 Printing, Stationery, Photocopying and Binding	84,177
	• I min Tracer study carried out	221012 Small Office Equipment	3,593
	• 90 proposals and projects for final year students vetted and approved	221017 Subscriptions	74,198
		222001 Telecommunications	7,750
		222003 Information and communications technology (ICT)	6,300
		223003 Rent – (Produced Assets) to private entities	3,549
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	503
		224001 Medical and Agricultural supplies	52,358
		224005 Uniforms, Beddings and Protective Gear	448
		224006 Agricultural Supplies	1,786
		227001 Travel inland	131,571
		227002 Travel abroad	30,222
		227003 Carriage, Haulage, Freight and transport hire	546
		227004 Fuel, Lubricants and Oils	1,306
		228002 Maintenance - Vehicles	10,300
		228003 Maintenance – Machinery, Equipment & Furniture	713

### Reasons for Variation in performance

There was no much variations during the quarter.

<b>Total</b>	<b>7,499,487</b>
Wage Recurrent	5,865,539
Non Wage Recurrent	526,752

# Vote:111 Busitema University

## QUARTER 2: 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
		AIA	1,107,196

### Output: 02 Research, Consultancy and Publications

		Item	Spent
- 1 training session in proposal and report writing, and publications skills conducted to ensure high quality research and publication.	2 training sessions in proposal and report writing, publications skills conducted to ensure high quality research and publication.	211103 Allowances	16,685
-1 research collaboration conducted	1 research collaboration conducted with RUFORUM	221002 Workshops and Seminars	25,058
-25 publications published by staff in different reorganized Journals.	20 publications were published by staff in different recognised journal	221009 Welfare and Entertainment	8,400
- 7 student	7 students prototypes tested was Rolled to Q3	221011 Printing, Stationery, Photocopying and Binding	1,644
		221017 Subscriptions	3,810
		222002 Postage and Courier	408
		227001 Travel inland	11,850
		227002 Travel abroad	1,990

### Reasons for Variation in performance

The cash limits would not accommodate all the activities.

<b>Total</b>	<b>69,846</b>
Wage Recurrent	0
Non Wage Recurrent	32,203
AIA	37,642

### Output: 03 Outreach

		Item	Spent
- 1000 trees planted around the boundaries of the University land at all campuses.	• HIV/Aids sensitisation workshop for the students and communities around all campuses was carried out	211103 Allowances	7,037
- 2 HIV /AIDS sensitization workshops for the students and communities around all campuses carried out	• 20 farmers were trained in best practises in conjunction with wealth creation in Soroti and serere districts	227001 Travel inland	12,965
-1 hatchery established			
- 120 farmers trained best practices in conju			

### Reasons for Variation in performance

Limited funding to the Directorate

<b>Total</b>	<b>20,001</b>
Wage Recurrent	0
Non Wage Recurrent	15,811
AIA	4,190

### Output: 04 Students' Welfare

# Vote:111 Busitema University

## QUARTER 2: 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
- 808 students paid feeding and accommodation allowances paid for 3 months	• 831 students were paid feeding and accommodation allowance.	<b>Item</b>	<b>Spent</b>
-1500 Under graduate gowns purchased	• 1 Guild election was conducted.	211101 General Staff Salaries	170,712
-15 teams participated in the 17th AUU games	• 7 spiritual leaders were paid for their services.	211103 Allowances	618,664
-500 students counselled	• 6 fresher's ball at all campuses done.	221002 Workshops and Seminars	30,175
	• Orientation was done in all the 6 campuses	221003 Staff Training	14,561
	• 6 teams participated in the East African University games (10th edition).	221007 Books, Periodicals & Newspapers	779
	• Counselling sessions were held at all the six campuses	221008 Computer supplies and Information Technology (IT)	305
		221009 Welfare and Entertainment	47,335
		221014 Bank Charges and other Bank related costs	196
		221017 Subscriptions	81,583
		223005 Electricity	5,356
		223006 Water	12,077
		224001 Medical and Agricultural supplies	385
		224004 Cleaning and Sanitation	35,487
		224005 Uniforms, Beddings and Protective Gear	40,335
		227001 Travel inland	1,359
		227003 Carriage, Haulage, Freight and transport hire	250
		228001 Maintenance - Civil	2,729
		228003 Maintenance – Machinery, Equipment & Furniture	1,621
		228004 Maintenance – Other	3,239

### Reasons for Variation in performance

Insufficient funding to department units such as Guild and Sports.

<b>Total</b>	<b>1,067,148</b>
Wage Recurrent	170,712
Non Wage Recurrent	733,345
<i>AIA</i>	163,090

### Output: 05 Administration and Support Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
- One Annual Work plan, Budget Framework Paper (BFP), itemized budget and Ministerial Policy Statement (MPS) for the FY 2016/2017	1. 3rd University Council constituted 2. 3rd Council members inducted 3. Annual final accounts for FY 2015/16 prepared	211101 General Staff Salaries	1,984,967
- 1 quarterly Budget Performance reviews carried out.	4. 35 new staff inducted	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	463,563
-1 fact book produced	5. 1 quarter four Budget Performance report for FY 2015/16 was prepared	211103 Allowances	307,975
- 1 Quarterly Progress and NTR Reports and submi	6. 1 quarterly internal audit reports produced for quarter four for FY 2015/16	212101 Social Security Contributions	685,276
	• One quarterly Budget Performance review was done	213001 Medical expenses (To employees)	32,919
	• The fact book was to be handled in Quarter 3	213002 Incapacity, death benefits and funeral expenses	10,754
	• 1 Quarterly progress report prepared	213004 Gratuity Expenses	118,368
		221001 Advertising and Public Relations	6,011

# Vote:111 Busitema University

## QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

and submitted to MoFPED and MoESTS respectively.	221002 Workshops and Seminars	59,426
• 1 council meeting with its committee was held.	221003 Staff Training	203,226
• 1 Quarterly internal Audit report produced	221004 Recruitment Expenses	16,173
• Internet services was provided in all the six campuses	221006 Commissions and related charges	178,911
	221007 Books, Periodicals & Newspapers	23,129
	221008 Computer supplies and Information Technology (IT)	125,682
	221009 Welfare and Entertainment	101,591
	221011 Printing, Stationery, Photocopying and Binding	116,858
	221012 Small Office Equipment	9,022
	221014 Bank Charges and other Bank related costs	3,841
	221017 Subscriptions	10,767
	222001 Telecommunications	55,360
	222002 Postage and Courier	4,384
	222003 Information and communications technology (ICT)	13,135
	223003 Rent – (Produced Assets) to private entities	95,316
	223004 Guard and Security services	33,043
	223005 Electricity	122,264
	223006 Water	40,873
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,761
	224001 Medical and Agricultural supplies	155,282
	224004 Cleaning and Sanitation	15,549
	224005 Uniforms, Beddings and Protective Gear	2,984
	224006 Agricultural Supplies	2,814
	225001 Consultancy Services- Short term	408
	225002 Consultancy Services- Long-term	29,615
	226001 Insurances	17,464
	227001 Travel inland	294,572
	227002 Travel abroad	49,605
	227004 Fuel, Lubricants and Oils	146,381
	228001 Maintenance - Civil	56,708
	228002 Maintenance - Vehicles	96,228
	228003 Maintenance – Machinery, Equipment & Furniture	34,000
	228004 Maintenance – Other	11,038
	282102 Fines and Penalties/ Court wards	308,030

### Reasons for Variation in performance

The cash limits would not accommodate all the activities.

<b>Total</b>	<b>6,045,276</b>
Wage Recurrent	2,448,530
Non Wage Recurrent	2,347,767

# Vote:111 Busitema University

## QUARTER 2: 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
		AIA	1,248,979
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
<i>Reasons for Variation in performance</i>		<b>Item</b>	<b>Spent</b>
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,701,757</b>
		Wage Recurrent	8,484,780
		Non Wage Recurrent	3,655,878
		AIA	2,561,098
<i>Development Projects</i>			
<b>Project: 1057 Busitema University Infrastructure Dev't</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Phase2: Construction of a lecture block at Arapai campus at UGX.400,000,000	At Arapai campus, the Evaluation was completed results are on display.	<b>Item</b>	<b>Spent</b>
	At Mbale Campus Redesigning & specification is still on going	312101 Non-Residential Buildings	49,882
<i>Reasons for Variation in performance</i>			
Slow initiation of the procurement's by user departments and the slow procurement process.			
		<b>Total</b>	<b>49,882</b>
		GoU Development	49,882
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>49,882</b>
		GoU Development	49,882
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>14,751,638</b>
		Wage Recurrent	8,484,780
		Non Wage Recurrent	3,655,878
		GoU Development	49,882
		External Financing	0
		AIA	2,561,098

# Vote:111 Busitema University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<b>Program: 51 Delivery of Tertiary Education and Research</b>			
<i>Recurrent Programmes</i>			
<b>Subprogram: 01 Headquarters</b>			
<i>Outputs Provided</i>			
<b>Output: 01 Teaching and Training</b>			
3741 students taught and examined for one semester examination conducted	• 3,005 students were taught and examined (31% females and 69% male)	<b>Item</b>	<b>Spent</b>
- 1 program reviewed	• 8 e-resources access sub scripted to	211101 General Staff Salaries	5,865,539
- 3 program developed and accredited	• 1 min Tracer study carried out	211103 Allowances	989,678
- 8 e-resources access subscribed to		221001 Advertising and Public Relations	10,611
		221002 Workshops and Seminars	82,641
- 100 proposals and projects for final year students vetted and approved. 1,167 students graduated.	• 90 proposals and projects for final year students vetted and approved	221003 Staff Training	13,207
1 min Tracer study carried out		221006 Commissions and related charges	23,663
		221007 Books, Periodicals & Newspapers	73,415
		221008 Computer supplies and Information Technology (IT)	4,775
		221009 Welfare and Entertainment	26,641
		221011 Printing, Stationery, Photocopying and Binding	84,177
		221012 Small Office Equipment	3,593
		221017 Subscriptions	74,198
		222001 Telecommunications	7,750
		222003 Information and communications technology (ICT)	6,300
		223003 Rent – (Produced Assets) to private entities	3,549
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	503
		224001 Medical and Agricultural supplies	52,358
		224005 Uniforms, Beddings and Protective Gear	448
		224006 Agricultural Supplies	1,786
		227001 Travel inland	131,571
		227002 Travel abroad	30,222
		227003 Carriage, Haulage, Freight and transport hire	546
		227004 Fuel, Lubricants and Oils	1,306
		228002 Maintenance - Vehicles	10,300
		228003 Maintenance – Machinery, Equipment & Furniture	713

### Reasons for Variation in performance

There was no much variations during the quarter.

<b>Total</b>	<b>7,499,487</b>
Wage Recurrent	5,865,539
Non Wage Recurrent	526,752
AIA	1,107,196

# Vote:111 Busitema University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Output: 02 Research, Consultancy and Publications</b>			
- 1 training session in proposal and report writing, and publications skills conducted to ensure high quality research and publication.	2 training sessions in proposal and report writing, publications skills conducted to ensure high quality research and publication.	<b>Item</b>	<b>Spent</b>
-1 research collaboration conducted	1 research collaboration conducted with RUFORUM	211103 Allowances	16,685
-25 publications published by staff in different reorganized Journals.	20 publications were published by staff in different recognized journal	221002 Workshops and Seminars	25,058
- 7 student prototypes tested	7 students prototypes tested was Rolled to Q3	221009 Welfare and Entertainment	8,400
		221011 Printing, Stationery, Photocopying and Binding	1,644
		221017 Subscriptions	3,810
		222002 Postage and Courier	408
		227001 Travel inland	11,850
		227002 Travel abroad	1,990

### Reasons for Variation in performance

The cash limits would not accommodate all the activities.

<b>Total</b>	<b>69,846</b>
Wage Recurrent	0
Non Wage Recurrent	32,203
<i>AIA</i>	37,642

### Output: 03 Outreach

- 1000 trees planted around the boundaries of the University land at all campuses.	• HIV/Aids sensitisation workshop for the students and communities around all campuses was carried out	<b>Item</b>	<b>Spent</b>
- 2 HIV /AIDS sensitization workshops for the students and communities around all campuses carried out	• 20 farmers were trained in best practises in conjunction with wealth creation in Soroti and serere districts	211103 Allowances	7,037
-1 hatchery established		227001 Travel inland	12,965
- 120 farmers trained best practices in conjunction with wealth creation in Soroti and Serere districts.			
-3 prototypes per department tested in various areas of Uganda.			

### Reasons for Variation in performance

Limited funding to the Directorate

<b>Total</b>	<b>20,001</b>
Wage Recurrent	0
Non Wage Recurrent	15,811
<i>AIA</i>	4,190

### Output: 04 Students' Welfare

# Vote:111 Busitema University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
accommodation allowances paid for 3 months	<ul style="list-style-type: none"> <li>• 831 students were paid feeding and living allowance.</li> <li>• 7 spiritual leaders were paid for their services.</li> <li>• 6 teams participated in the East African University games (10th edition).</li> <li>• Counselling sessions were held at all the six campuses</li> </ul>	<b>Item</b>	<b>Spent</b>
-1500 Under graduate gowns purchased		211101 General Staff Salaries	170,712
-15 teams participated in the 17th AUU games		211103 Allowances	618,664
-500 students counselled		221002 Workshops and Seminars	30,175
		221003 Staff Training	14,561
		221007 Books, Periodicals & Newspapers	779
		221008 Computer supplies and Information Technology (IT)	305
		221009 Welfare and Entertainment	47,335
		221014 Bank Charges and other Bank related costs	196
		221017 Subscriptions	81,583
		223005 Electricity	5,356
		223006 Water	12,077
		224001 Medical and Agricultural supplies	385
		224004 Cleaning and Sanitation	35,487
		224005 Uniforms, Beddings and Protective Gear	40,335
		227001 Travel inland	1,359
		227003 Carriage, Haulage, Freight and transport hire	250
		228001 Maintenance - Civil	2,729
		228003 Maintenance – Machinery, Equipment & Furniture	1,621
		228004 Maintenance – Other	3,239

### Reasons for Variation in performance

Insufficient funding to department units such as Guild and Sports.

<b>Total</b>	<b>1,067,148</b>
Wage Recurrent	170,712
Non Wage Recurrent	733,345
AIA	163,090

### Output: 05 Administration and Support Services

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
- One Annual Work plan, Budget Framework Paper (BFP), itemized budget and Ministerial Policy Statement (MPS) for the FY 2016/2017	<ul style="list-style-type: none"> <li>• One quarterly Budget Performance review was done</li> <li>• The fact book was to be handled in Quarter 3</li> <li>• 1 Quarterly progress report prepared and submitted to MoFPED and MoESTS respectively.</li> <li>• 1 council meeting with its committee was held.</li> <li>• 1 Quarterly internal Audit report produced</li> <li>• Internet services was provided in all the six campuses</li> </ul>	211101 General Staff Salaries	1,984,967
- 1 quarterly Budget Performance reviews carried out.		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	463,563
-1 fact book produced		211103 Allowances	307,975
- 1 Quarterly Progress and NTR Reports and submit them to the MoFPED and MoESTS respectively.		212101 Social Security Contributions	685,276
- One Training Needs Assessment exercise carried out.		213001 Medical expenses (To employees)	32,919
-25staff sensitized on Human Resource Policies		213002 Incapacity, death benefits and funeral expenses	10,754
-20staff confirmed in service		213004 Gratuity Expenses	118,368
- 2 council meetings with it committees		221001 Advertising and Public Relations	6,011
		221002 Workshops and Seminars	59,426

# Vote:111 Busitema University

## QUARTER 2: Outputs and Expenditure in Quarter

held.	221003 Staff Training	203,226
- 1 staff Tribunal meeting held	221004 Recruitment Expenses	16,173
-1 quarterly internal audit reports produced	221006 Commissions and related charges	178,911
-1 Land Use Policy on Utilization of Land implemented	221007 Books, Periodicals & Newspapers	23,129
-Internet services provided to six campuses for 12 months	221008 Computer supplies and Information Technology (IT)	125,682
-6 staff trained in long term courses	221009 Welfare and Entertainment	101,591
-Two policies developed	221011 Printing, Stationery, Photocopying and Binding	116,858
	221012 Small Office Equipment	9,022
	221014 Bank Charges and other Bank related costs	3,841
	221017 Subscriptions	10,767
	222001 Telecommunications	55,360
	222002 Postage and Courier	4,384
	222003 Information and communications technology (ICT)	13,135
	223003 Rent – (Produced Assets) to private entities	95,316
	223004 Guard and Security services	33,043
	223005 Electricity	122,264
	223006 Water	40,873
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,761
	224001 Medical and Agricultural supplies	155,282
	224004 Cleaning and Sanitation	15,549
	224005 Uniforms, Beddings and Protective Gear	2,984
	224006 Agricultural Supplies	2,814
	225001 Consultancy Services- Short term	408
	225002 Consultancy Services- Long-term	29,615
	226001 Insurances	17,464
	227001 Travel inland	294,572
	227002 Travel abroad	49,605
	227004 Fuel, Lubricants and Oils	146,381
	228001 Maintenance - Civil	56,708
	228002 Maintenance - Vehicles	96,228
	228003 Maintenance – Machinery, Equipment & Furniture	34,000
	228004 Maintenance – Other	11,038
	282102 Fines and Penalties/ Court wards	308,030

### Reasons for Variation in performance

The cash limits would not accommodate all the activities.

<b>Total</b>	<b>6,045,276</b>
Wage Recurrent	2,448,530
Non Wage Recurrent	2,347,767
AIA	1,248,979

# Vote:111 Busitema University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
		<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>14,701,757</b>
		Wage Recurrent	8,484,780
		Non Wage Recurrent	3,655,878
		AIA	2,561,098
<i>Development Projects</i>			
<b>Project: 1057 Busitema University Infrastructure Dev't</b>			
<i>Capital Purchases</i>			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Phase2: Construction of a lecture block at Arapai campus at UGX.400,000,000	At Arapai campus, the Evaluation was completed results are on display.	<b>Item</b>	<b>Spent</b>
		312101 Non-Residential Buildings	49,882
. Construction of a lecture block at Mbale School of Health Sciences at UGX. 450,000,000 phase 2	At Mbale Campus Redesigning &specification is still on going		
<i>Reasons for Variation in performance</i>			
Slow initiation of the procurement's by user departments and the slow procurement process.			
		<b>Total</b>	<b>49,882</b>
		GoU Development	49,882
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>49,882</b>
		GoU Development	49,882
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>14,751,638</b>
		Wage Recurrent	8,484,780
		Non Wage Recurrent	3,655,878
		GoU Development	49,882
		External Financing	0
		AIA	2,561,098

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 51 Delivery of Tertiary Education and Research

#### Recurrent Programmes

#### Subprogram: 01 Headquarters

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
-3741 students taught and examined for				
-one semester examination conducted	211101 General Staff Salaries	125,388	0	125,388
- 1 program reviewed	221003 Staff Training	9,977	0	9,977
- 3 program developed and accredited	221006 Commissions and related charges	298	0	298
-8 e-resources access subscribed to	221008 Computer supplies and Information Technology (IT)	7,090	0	7,090
-100 proposals and projects for final year students vetted and approved.	221009 Welfare and Entertainment	1,905	0	1,905
	221011 Printing, Stationery, Photocopying and Binding	7,929	0	7,929
	221012 Small Office Equipment	176	0	176
	222001 Telecommunications	2,375	0	2,375
	222002 Postage and Courier	162	0	162
	223003 Rent – (Produced Assets) to private entities	14,405	0	14,405
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	655	0	655
	224001 Medical and Agricultural supplies	10,815	0	10,815
	224005 Uniforms, Beddings and Protective Gear	450	0	450
	224006 Agricultural Supplies	7,037	0	7,037
	225001 Consultancy Services- Short term	3,537	0	3,537
	227001 Travel inland	354	0	354
	227003 Carriage, Haulage, Freight and transport hire	1,264	0	1,264
	227004 Fuel, Lubricants and Oils	2,647	0	2,647
	228001 Maintenance - Civil	5,291	0	5,291
	228002 Maintenance - Vehicles	8,942	0	8,942
	228003 Maintenance – Machinery, Equipment & Furniture	167	0	167
	<b>Total</b>	<b>210,863</b>	<b>0</b>	<b>210,863</b>
	<b>Wage Recurrent</b>	<b>125,388</b>	<b>0</b>	<b>125,388</b>
	<b>Non Wage Recurrent</b>	<b>44,756</b>	<b>0</b>	<b>44,756</b>
	<b>AIA</b>	<b>40,720</b>	<b>0</b>	<b>40,720</b>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 1 training session in proposal and report writing, and publications skills conducted to ensure high quality research and publication.	211103 Allowances	1	0	1
-1 research collaboration conducted	221002 Workshops and Seminars	4,999	0	4,999
-25 publications published by staff in different reorganized Journals.	221005 Hire of Venue (chairs, projector, etc)	544	0	544
- 10 studen	221008 Computer supplies and Information Technology (IT)	544	0	544
	221011 Printing, Stationery, Photocopying and Binding	524	0	524
	221012 Small Office Equipment	136	0	136
	221017 Subscriptions	2,637	0	2,637
	222001 Telecommunications	816	0	816
	222002 Postage and Courier	472	0	472
	227002 Travel abroad	6,243	0	6,243
	<b>Total</b>	<b>16,917</b>	<b>0</b>	<b>16,917</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,524</i>	<i>0</i>	<i>7,524</i>
	<i>AIA</i>	<i>9,393</i>	<i>0</i>	<i>9,393</i>

### Output: 03 Outreach

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 1000 trees planted around the boundaries of the University land at all campuses.	211103 Allowances	2,819	0	2,819
- 2 HIV /AIDS sensitization workshops for the students and communities around all campuses carried out	227001 Travel inland	11,102	0	11,102
	<b>Total</b>	<b>13,921</b>	<b>0</b>	<b>13,921</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,619</i>	<i>0</i>	<i>12,619</i>
	<i>AIA</i>	<i>1,301</i>	<i>0</i>	<i>1,301</i>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 Students' Welfare</b>				
- 808 students paid feeding and accommodation allowances paid for 3 months	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	3,649	0	3,649
-500 students counselled	211103 Allowances	21,097	0	21,097
	221003 Staff Training	156	0	156
	221006 Commissions and related charges	768	0	768
	221007 Books, Periodicals & Newspapers	117	0	117
	221008 Computer supplies and Information Technology (IT)	1,296	0	1,296
	221009 Welfare and Entertainment	247	0	247
	221011 Printing, Stationery, Photocopying and Binding	422	0	422
	221012 Small Office Equipment	463	0	463
	221014 Bank Charges and other Bank related costs	201	0	201
	223006 Water	421	0	421
	224001 Medical and Agricultural supplies	825	0	825
	224005 Uniforms, Beddings and Protective Gear	1,315	0	1,315
	227001 Travel inland	683	0	683
	227003 Carriage, Haulage, Freight and transport hire	838	0	838
	227004 Fuel, Lubricants and Oils	653	0	653
	228003 Maintenance – Machinery, Equipment & Furniture	164	0	164
	228004 Maintenance – Other	2,203	0	2,203
	<b>Total</b>	<b>35,518</b>	<b>0</b>	<b>35,518</b>
		<b>Wage Recurrent</b>	<b>3,649</b>	<b>0</b>
		<b>Non Wage Recurrent</b>	<b>25,114</b>	<b>0</b>
		<b>AIA</b>	<b>6,755</b>	<b>0</b>
				<b>6,755</b>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 05 Administration and Support Services</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- 1 quarterly Budget Performance reviews carried out.	211101 General Staff Salaries	42,433	0	42,433
-1 fact book produced	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9,910	0	9,910
- 1 Quarterly Progress and NTR Reports and submit them to the MoFPED and MoESTS respectively.	211103 Allowances	1,952	0	1,952
- One Training Needs Assessment exercise carried out.	212101 Social Security Contributions	144,595	0	144,595
-25staff sensitized on Human	213001 Medical expenses (To employees)	5,215	0	5,215
	213002 Incapacity, death benefits and funeral expenses	3,391	0	3,391
	221001 Advertising and Public Relations	1,957	0	1,957
	221004 Recruitment Expenses	1,711	0	1,711
	221005 Hire of Venue (chairs, projector, etc)	2,095	0	2,095
	221007 Books, Periodicals & Newspapers	2,156	0	2,156
	221008 Computer supplies and Information Technology (IT)	3,055	0	3,055
	221009 Welfare and Entertainment	1,882	0	1,882
	221012 Small Office Equipment	535	0	535
	221014 Bank Charges and other Bank related costs	1,460	0	1,460
	221017 Subscriptions	59	0	59
	221018 Exchange losses/ gains	122	0	122
	222002 Postage and Courier	73	0	73
	223003 Rent – (Produced Assets) to private entities	6,051	0	6,051
	223005 Electricity	4,326	0	4,326
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	648	0	648
	224001 Medical and Agricultural supplies	5,093	0	5,093
	224005 Uniforms, Beddings and Protective Gear	384	0	384
	224006 Agricultural Supplies	6,679	0	6,679
	225001 Consultancy Services- Short term	1,224	0	1,224
	225002 Consultancy Services- Long-term	3,817	0	3,817
	226001 Insurances	9,049	0	9,049
	227002 Travel abroad	4,445	0	4,445
	227003 Carriage, Haulage, Freight and transport hire	136	0	136
	228001 Maintenance - Civil	2,301	0	2,301
	228003 Maintenance – Machinery, Equipment & Furniture	5,938	0	5,938
	228004 Maintenance – Other	5,755	0	5,755
	282101 Donations	816	0	816
	282102 Fines and Penalties/ Court wards	27	0	27
	<b>Total</b>	<b>279,288</b>	<b>0</b>	<b>279,288</b>
	<b>Wage Recurrent</b>	<b>52,343</b>	<b>0</b>	<b>52,343</b>
	<b>Non Wage Recurrent</b>	<b>211,604</b>	<b>0</b>	<b>211,604</b>
	<b>AIA</b>	<b>15,341</b>	<b>0</b>	<b>15,341</b>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<i>Development Projects</i>				
<b>Project: 1057 Busitema University Infrastructure Dev't</b>				
<i>Capital Purchases</i>				
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>				
Designs for lecturer complex at Namasagali and laboratory complex at Mbale UGX.40,000,000	<b>Item</b> 312101 Non-Residential Buildings	<b>Balance b/f</b> 263,629	<b>New Funds</b> 0	<b>Total</b> 263,629
Renovation of valley ball UGX.10,000,000 and renovation of netball court at Busitema UGX. 10,000,000		<b>Total</b> 263,629	0	263,629
		<i>GoU Development</i> 210,118	0	210,118
Renovation of police post at Busitema UGX.35,000,000		<i>External Financing</i> 0	0	0
		<i>AIA</i> 53,510	0	53,510
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
	<b>Item</b> 312201 Transport Equipment	<b>Balance b/f</b> 28,024	<b>New Funds</b> 0	<b>Total</b> 28,024
		<b>Total</b> 28,024	0	28,024
		<i>GoU Development</i> 0	0	0
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 28,024	0	28,024
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
	<b>Item</b> 312202 Machinery and Equipment	<b>Balance b/f</b> 111,429	<b>New Funds</b> 0	<b>Total</b> 111,429
		<b>Total</b> 111,429	0	111,429
		<i>GoU Development</i> 0	0	0
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 111,429	0	111,429
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
	<b>Item</b> 312203 Furniture & Fixtures	<b>Balance b/f</b> 30,816	<b>New Funds</b> 0	<b>Total</b> 30,816
		<b>Total</b> 30,816	0	30,816
		<i>GoU Development</i> 0	0	0
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 30,816	0	30,816
		<b>GRAND TOTAL</b> 990,405	<b>0</b>	<b>990,405</b>
		<i>Wage Recurrent</i> 181,380	0	181,380
		<i>Non Wage Recurrent</i> 301,617	0	301,617
		<i>GoU Development</i> 210,118	0	210,118
		<i>External Financing</i> 0	0	0
		<i>AIA</i> 297,290	0	297,290