

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 | 21.770 | 10.885 | 10.885 | 10.607 | 50.0% | 48.7% | 97.4% |
| Non Wage | 7.092 | 3.680 | 3.683 | 3.105 | 51.9% | 43.8% | 84.3% |
| Devt. GoU | 1.078 | 0.895 | 0.852 | 0.142 | 79.0% | 13.2% | 16.6% |
| Ext. Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.0% | 0.0% | 0.0% |
| GoU Total | 29.940 | 15.460 | 15.420 | 13.853 | 51.5% | 46.3% | 89.8% |
| Total GoU+Ext Fin (MTEF) | 29.940 | 15.460 | 15.420 | 13.853 | 51.5% | 46.3% | 89.8% |
| Arrears | 1.839 | 1.796 | 1.839 | 0.000 | 100.0% | 0.0% | 0.0% |
| Total Budget | 31.780 | 17.256 | 17.259 | 13.853 | 54.3% | 43.6% | 80.3% |
| <i>A.I.A Total</i> | 6.787 | 3.394 | 3.394 | 2.602 | 50.0% | 38.3% | 76.7% |
| Grand Total | 38.567 | 20.650 | 20.653 | 16.456 | 53.6% | 42.7% | 79.7% |
| Total Vote Budget Excluding Arrears | 36.728 | 18.854 | 18.814 | 16.456 | 51.2% | 44.8% | 87.5% |

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 and Research | 36.73 | 18.81 | 16.46 | 51.2% | 44.8% | 87.5% |
| Total for Vote | 36.73 | 18.81 | 16.46 | 51.2% | 44.8% | 87.5% |

Matters to note in budget execution

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The University received a total of UGX 18.814 billion against a total budget of UGX 36.78 billion representing 51.2% performance. Of the received money, UGX 16.456 billion (44.8.0%) was spent as at end of second quarter FY 2018/2019. A total of UGX 852, million was received as part of capital development which was 79.0% of the planned budget during the second quarter of the financial Year 2018/2019.

NTR performance was at 50% (UGX 3.394 billion against a total budget of UGX 6.787 billion). However by the end of the quarter UGX 2.602 billion had been spent (76.7%).

Wage performance was at 50% (UGX 10.885 billion against a total budget of UGX 21.77 billion). UGX 10.607 billion had been spent.

Non-wage subvention was at 51.9% (UGX 3.683 billion against a total budget of UGX 7.09 billion). By the end of the quarter UGX 3.105 billion had been spent (43.8%).

The gratuity arrears were not paid because the Ministry of Finance Planning and Economic Development had not yet approved the payment lists.

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

| <i>(i) Major unspent balances</i> | |
|----------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Programs , Projects | |
| Program 0751 Delivery of Tertiary Education and Research | |
| 0.348 Bn Shs | <i>SubProgram/Project :01 Headquarters</i> |
| | Reason: The civil works was going on pending payments on completion. |
| <i>Items</i> | |
| 84,033,824.000 UShs | 213004 Gratuity Expenses |
| | Reason: Gratuity expenses for Officers of the University are paid after six months because it cannot be paid for months which they have not worked. The remaining balance will be paid in the fourth quarter. |
| 56,404,301.000 UShs | 224006 Agricultural Supplies |
| | Reason: LPO worth UGX 42,000,000 has been issued awaiting delivery. |
| 47,829,939.000 UShs | 224001 Medical Supplies |
| | Reason: There were some medical refunds to staff which was not yet paid pending verification's. |
| 27,029,011.000 UShs | 223003 Rent – (Produced Assets) to private entities |

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| | |
|-----------------------------------------------------------------------|------------------------------------------------------------------------------------------|
| Reason: contract has been signed and payments are to be effected. | |
| 22,737,138.000 UShs | 222003 Information and communications technology (ICT) |
| Reason: | |
| 0.710 Bn Shs | <i>SubProgram/Project :1466 Institutional Support to Busitema University - Retooling</i> |
| Reason: The civil works are on going awaiting payment | |
| <i>Items</i> | |
| 649,775,739.000 UShs | 312101 Non-Residential Buildings |
| Reason: The civil works are on going awaiting payment. | |
| 60,481,949.000 UShs | 312201 Transport Equipment |
| Reason: The procurement process is on going payments will be effected | |
| <i>(ii) Expenditures in excess of the original approved budget</i> | |

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

| Programme : 51 Delivery of Tertiary Education and Research | | | |
|-----------------------------------------------------------------------------|--------------------------|------------------------|--------------------------|
| Responsible Officer: Matsiko Abert Mutugwire | | | |
| Programme Outcome: Increased competitive & employable graduates | | | |
| 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 Q2 |
| Rate of equitable enrolment and graduation at tertiary level | Percentage | 3% | 3.6% |
| Rate of research, Publication and innovations rolled out for implementation | Percentage | 3% | 2% |
| National, regional and Global Ranking | Number | 50 | 0 |

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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QUARTER 2: Highlights of Vote Performance

The University taught and examined 3,473 registered students.

1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736(68%) were male.

32 publications were made by staff

35 online resources availed to enhance student and lecturer research.

One new computer Laboratory established with 80 new computers fully connected to internet for teaching and research purposes (FAAS).

Faculty of Health Sciences-Mbale won a joint Grant with Makerere University, Kabale University, Agha Khan University and ACHEST. Funding agency US-National Institutes of Health 5 year Project, about USD 3.0 million.

One teaching research collaboration was established between Faculty of Science and Education and Dong Song Energy group.

50 farmers were trained in identifying and control of pests and diseases, 30 farmers were trained in the control of Ecto and Endo parasites in animals. 80 were trained in agronomic practices like pruning. Exhibition was conducted on traditional foods in Soroti sub region in Soroti district where over 1,200 people attended.

Four prototypes were tested in the community (Dust extractor in Mines) under Faculty of Engineering.

647 students were supported (with feeding, living out allowances) of which 170 were females and 477 were males. Three (3) students with disability were also supported financially for the entire semester.

2,444 students were treated during the first half of the FY 2018/19. Of the treated students, 1,139 were male and 1,305 were female. 2,439 students were counseled and also spiritual services were offered to them.

2,500 Trees were maintained around the Campus premises

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 and Research | 31.78 | 17.26 | 13.85 | 54.3% | 43.6% | 80.3% |
| <i>Class: Outputs Provided</i> | 28.86 | 14.57 | 13.71 | 50.5% | 47.5% | 94.1% |
| 075101 Teaching and Training | 18.67 | 9.34 | 8.95 | 50.0% | 48.0% | 95.9% |
| 075102 Research, Consultancy and Publications | 0.13 | 0.07 | 0.05 | 50.0% | 40.0% | 80.0% |
| 075103 Outreach | 0.05 | 0.02 | 0.02 | 50.0% | 33.0% | 65.9% |
| 075104 Students' Welfare | 1.67 | 0.84 | 0.75 | 50.0% | 44.7% | 89.4% |
| 075105 Administration and Support Services | 8.34 | 4.30 | 3.94 | 51.6% | 47.3% | 91.6% |
| <i>Class: Capital Purchases</i> | 1.08 | 0.85 | 0.14 | 79.1% | 13.1% | 16.6% |
| 075175 Purchase of Motor Vehicles and Other Transport Equipment | 0.15 | 0.11 | 0.11 | 72.8% | 72.8% | 100.0% |
| 075177 Purchase of Specialised Machinery & Equipment | 0.16 | 0.06 | 0.00 | 38.5% | 1.2% | 3.2% |
| 075178 Purchase of Office and Residential Furniture and Fittings | 0.03 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |

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| <i>Billion Uganda Shillings</i> | Approved Budget | Released | Spent | % GoU Budget Released | % GoU Budget Spent | %GoU Releases Spent |
|------------------------------------------------------------------------------|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| 075180 Construction and rehabilitation of learning facilities (Universities) | 0.07 | 0.05 | 0.00 | 71.5% | 0.0% | 0.0% |
| 075181 Lecture Room construction and rehabilitation (Universities) | 0.66 | 0.63 | 0.03 | 94.9% | 4.6% | 4.8% |
| Class: Arrears | 1.84 | 1.84 | 0.00 | 100.0% | 0.0% | 0.0% |
| 075199 Arrears | 1.84 | 1.84 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 31.78 | 17.26 | 13.85 | 54.3% | 43.6% | 80.3% |

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 |
|----------------------------------------------------------|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Class: Outputs Provided | 28.86 | 14.57 | 13.71 | 50.5% | 47.5% | 94.1% |
| 211101 General Staff Salaries | 21.77 | 10.89 | 10.61 | 50.0% | 48.7% | 97.4% |
| 211103 Allowances | 1.30 | 0.65 | 0.64 | 50.0% | 49.1% | 98.1% |
| 212101 Social Security Contributions | 2.18 | 1.09 | 0.95 | 50.0% | 43.4% | 86.8% |
| 213001 Medical expenses (To employees) | 0.06 | 0.03 | 0.03 | 50.0% | 48.0% | 96.1% |
| 213002 Incapacity, death benefits and funeral expenses | 0.03 | 0.02 | 0.01 | 50.0% | 21.5% | 42.9% |
| 213004 Gratuity Expenses | 0.27 | 0.27 | 0.18 | 100.0% | 68.5% | 68.5% |
| 221001 Advertising and Public Relations | 0.01 | 0.01 | 0.00 | 84.9% | 50.0% | 58.9% |
| 221002 Workshops and Seminars | 0.10 | 0.05 | 0.04 | 50.0% | 43.7% | 87.3% |
| 221003 Staff Training | 0.03 | 0.01 | 0.01 | 50.0% | 43.0% | 86.0% |
| 221004 Recruitment Expenses | 0.03 | 0.01 | 0.01 | 50.0% | 50.0% | 100.0% |
| 221005 Hire of Venue (chairs, projector, etc) | 0.00 | 0.00 | 0.00 | 50.0% | 41.1% | 82.2% |
| 221006 Commissions and related charges | 0.22 | 0.11 | 0.11 | 50.0% | 48.7% | 97.5% |
| 221007 Books, Periodicals & Newspapers | 0.10 | 0.05 | 0.05 | 50.0% | 47.3% | 94.6% |
| 221008 Computer supplies and Information Technology (IT) | 0.06 | 0.03 | 0.03 | 50.0% | 43.0% | 86.1% |
| 221009 Welfare and Entertainment | 0.11 | 0.06 | 0.06 | 56.7% | 54.4% | 95.9% |
| 221011 Printing, Stationery, Photocopying and Binding | 0.13 | 0.07 | 0.06 | 50.0% | 42.0% | 84.1% |
| 221012 Small Office Equipment | 0.01 | 0.00 | 0.00 | 50.0% | 26.4% | 52.7% |
| 221014 Bank Charges and other Bank related costs | 0.00 | 0.00 | 0.00 | 50.0% | 0.0% | 0.0% |
| 221017 Subscriptions | 0.19 | 0.10 | 0.09 | 50.0% | 46.6% | 93.1% |
| 222001 Telecommunications | 0.07 | 0.04 | 0.03 | 50.0% | 38.7% | 77.4% |
| 222002 Postage and Courier | 0.00 | 0.00 | 0.00 | 50.0% | 0.0% | 0.0% |
| 222003 Information and communications technology (ICT) | 0.19 | 0.09 | 0.07 | 50.0% | 37.7% | 75.5% |
| 223003 Rent – (Produced Assets) to private entities | 0.23 | 0.12 | 0.09 | 50.0% | 38.4% | 76.8% |
| 223004 Guard and Security services | 0.07 | 0.03 | 0.02 | 50.0% | 33.6% | 67.3% |
| 223005 Electricity | 0.20 | 0.10 | 0.09 | 50.0% | 47.0% | 94.1% |
| 223006 Water | 0.06 | 0.03 | 0.02 | 50.0% | 31.9% | 63.8% |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0.00 | 0.00 | 0.00 | 50.0% | 12.1% | 24.2% |
| 224001 Medical Supplies | 0.25 | 0.12 | 0.07 | 47.0% | 27.6% | 58.7% |
| 224004 Cleaning and Sanitation | 0.15 | 0.07 | 0.06 | 50.0% | 43.1% | 86.1% |

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QUARTER 2: Highlights of Vote Performance

| | | | | | | |
|-----------------------------------------------------------|--------------|--------------|--------------|--------|-------|-------|
| 224005 Uniforms, Beddings and Protective Gear | 0.02 | 0.01 | 0.01 | 50.0% | 36.1% | 72.2% |
| 224006 Agricultural Supplies | 0.26 | 0.13 | 0.07 | 50.0% | 28.2% | 56.4% |
| 225001 Consultancy Services- Short term | 0.02 | 0.01 | 0.01 | 50.0% | 40.8% | 81.6% |
| 226001 Insurances | 0.00 | 0.00 | 0.00 | 50.0% | 28.7% | 57.4% |
| 227001 Travel inland | 0.24 | 0.12 | 0.11 | 50.0% | 46.1% | 92.2% |
| 227002 Travel abroad | 0.02 | 0.01 | 0.00 | 50.0% | 28.8% | 57.5% |
| 227003 Carriage, Haulage, Freight and transport hire | 0.01 | 0.00 | 0.00 | 50.0% | 0.0% | 0.0% |
| 227004 Fuel, Lubricants and Oils | 0.06 | 0.03 | 0.03 | 50.0% | 42.7% | 85.4% |
| 228001 Maintenance - Civil | 0.16 | 0.08 | 0.06 | 50.0% | 36.9% | 73.8% |
| 228002 Maintenance - Vehicles | 0.13 | 0.06 | 0.05 | 50.0% | 35.9% | 71.8% |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0.05 | 0.02 | 0.01 | 50.0% | 25.0% | 50.0% |
| 228004 Maintenance – Other | 0.01 | 0.00 | 0.00 | 50.0% | 37.2% | 74.5% |
| 282101 Donations | 0.00 | 0.00 | 0.00 | 50.0% | 38.3% | 76.6% |
| 282103 Scholarships and related costs | 0.07 | 0.03 | 0.03 | 50.0% | 45.6% | 91.1% |
| Class: Capital Purchases | 1.08 | 0.85 | 0.14 | 79.1% | 13.1% | 16.6% |
| 312101 Non-Residential Buildings | 0.73 | 0.68 | 0.03 | 92.6% | 4.1% | 4.4% |
| 312201 Transport Equipment | 0.15 | 0.17 | 0.11 | 114.5% | 74.2% | 64.8% |
| 312202 Machinery and Equipment | 0.16 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| 312203 Furniture & Fixtures | 0.03 | 0.00 | 0.00 | 0.0% | 0.0% | 0.0% |
| Class: Arrears | 1.84 | 1.84 | 0.00 | 100.0% | 0.0% | 0.0% |
| 321605 Domestic arrears (Budgeting) | 0.04 | 0.04 | 0.00 | 100.0% | 0.0% | 0.0% |
| 321608 General Public Service Pension arrears (Budgeting) | 1.80 | 1.80 | 0.00 | 100.0% | 0.0% | 0.0% |
| Total for Vote | 31.78 | 17.26 | 13.85 | 54.3% | 43.6% | 80.3% |

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 |
|-----------------------------------------------------------------|-----------------|--------------|--------------|-----------------------|--------------------|---------------------|
| Program 0751 Delivery of Tertiary Education and Research | 31.78 | 17.26 | 13.85 | 54.3% | 43.6% | 80.3% |
| <i>Recurrent SubProgrammes</i> | | | | | | |
| 01 Headquarters | 30.66 | 16.36 | 13.71 | 53.4% | 44.7% | 83.8% |
| 1466 Institutional Support to Busitema University - Retooling | 1.12 | 0.89 | 0.14 | 79.9% | 12.6% | 15.8% |
| Total for Vote | 31.78 | 17.26 | 13.85 | 54.3% | 43.6% | 80.3% |

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 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 | <i>UShs Thousand</i> |
|----------------------------------------------------------------|--------------------------------------------------|--------------------------------------------------------------------------------------------|--------------------------|
| Program: 51 Delivery of Tertiary Education and Research | | | |
| <i>Recurrent Programmes</i> | | | |
| Subprogram: 01 Headquarters | | | |
| <i>Outputs Provided</i> | | | |
| Output: 01 Teaching and Training | | | |

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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 |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------|
| 3,408 students taught and examined for two semesters of which 1,363 females, 1,360 students graduated of which 505 females, 387 students given vocational Training of which 120 females and 267 males, 704 students completed industrial Training | a) 3,473 registered students were taught and examined, (1,042 were female and 2,431 were male) | Item | Spent |
| 3,408 students taught and examined for two semesters of which 1,363 females, 1,360 students graduated of which 505 females, 387 students given vocational Training of which 120 females and 267 males, 704 students completed industrial Training | b) 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736 (68%) were male. | 211101 General Staff Salaries | 8,353,702 |
| | c) Students of Faculty of Health Sciences participated in National Quiz Organized at IUIU Medical School Kibuli. | 211103 Allowances | 930,216 |
| | d) Laboratory and farm equipment's were procured for practicals. | 221001 Advertising and Public Relations | 25,937 |
| | e) 100 book titles were purchased to enhance teaching and learning. | 221002 Workshops and Seminars | 43,118 |
| | f) 3 staffs were awarded scholarships to pursue PhD studies in the Faculty of Agriculture and Animal Science. | 221003 Staff Training | 18,959 |
| | g) Two programs namely BSc Computer Engineering and Diploma Computer Engineering were reviewed. | 221005 Hire of Venue (chairs, projector, etc) | 4,740 |
| | h) 35 online resources availed to enhance student research. | 221006 Commissions and related charges | 34,678 |
| | | 221007 Books, Periodicals & Newspapers | 53,592 |
| | | 221008 Computer supplies and Information Technology (IT) | 1,770 |
| | | 221009 Welfare and Entertainment | 45,282 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 82,248 |
| | | 221012 Small Office Equipment | 1,139 |
| | | 221017 Subscriptions | 45,890 |
| | | 222001 Telecommunications | 21,698 |
| | | 222002 Postage and Courier | 397 |
| | | 222003 Information and communications technology (ICT) | 71,213 |
| | | 223003 Rent – (Produced Assets) to private entities | 69,319 |
| | | 223004 Guard and Security services | 5,282 |
| | 1 study field trip conducted for APM class to study semen collection, milk processing, drug extraction | 223005 Electricity | 52,336 |
| | | 223006 Water | 18,403 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 |
| | j) One new computer Lab established with 80 new computers fully connected to internet for teaching and research purposes (FAAS). | 224001 Medical Supplies | 55,971 |
| | | 224004 Cleaning and Sanitation | 26,317 |
| | | 224005 Uniforms, Beddings and Protective Gear | 2,810 |
| | k) 20 seminars conducted for improved scientific practical knowledge to 1000 students (FAAS) | 224006 Agricultural Supplies | 68,787 |
| | | 225001 Consultancy Services- Short term | 11,065 |
| | | 225003 Taxes on (Professional) Services | 0 |
| | | 227001 Travel inland | 114,946 |
| | | 227002 Travel abroad | 29,640 |
| | | 227004 Fuel, Lubricants and Oils | 11,619 |
| | | 228001 Maintenance - Civil | 17,965 |
| | | 228002 Maintenance - Vehicles | 25,636 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 8,533 |
| | | 228004 Maintenance – Other | 2,011 |

Reasons for Variation in performance

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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 |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|------------------|
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|------------------|

The University had planned to enroll 3,408 but it enrolled 3,342 because BSc Electrical Engineering was not started because the Certificate of Financial Implications was received after admission period

| | |
|--------------------|-------------------|
| Total | 10,255,217 |
| Wage Recurrent | 8,353,702 |
| Non Wage Recurrent | 600,474 |
| <i>AIA</i> | 1,301,041 |

Output: 02 Research, Consultancy and Publications

| | Item | Spent |
|--------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 100 publications published by staff indifferent Reviewed Journals, 1 repository updated and 83 researches posted on repository | a) 32 publications were made. | 211103 Allowances 77,051 |
| 100 publications published by staff indifferent Reviewed Journals, 1 repository updated and 83 researches posted on repository | b) 90 Items were uploaded on the institutions repository | 221001 Advertising and Public Relations 2,351 221002 Workshops and Seminars 23,469 |
| | c) Faculty of Health Sciences-Mbale won a joint Grant with Makerere University, Kabale University, Agha Khan University and ACHEST. Funding agency US-National Institutes of Health. 5 year Project, about USD 3.0 million | 221011 Printing, Stationery, Photocopying and Binding 480 221017 Subscriptions 11,673 225001 Consultancy Services- Short term 0 227001 Travel inland 28,867 227002 Travel abroad 21,219 |
| | d) 6 drafts of publications are ready for review in the Faculty of Science Education. | 227004 Fuel, Lubricants and Oils 1,168 282103 Scholarships and related costs 24,934 |
| | e) 1 teaching research collaboration was established between Faculty of Science and Education and Dong Song Energy group | |

Reasons for Variation in performance

The University had planned for 100 publication but 32 publications were made. The University Management has encouraged research seminars at faculty level which will help staff to publish

| | |
|--------------------|----------------|
| Total | 191,212 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 53,806 |
| <i>AIA</i> | 137,406 |

Output: 03 Outreach

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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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------------|
| 6 research outputs (prototypes) and innovations commercialized with the community, 4 exhibitions done targeting the community, 1 model village established in Kamuli established by FNRE, 5 demonstration sites developed and implemented with the community and 6 research outputs (prototypes) and innovations commercialized with the community, 4 exhibitions done targeting the community, 1 model village established in Kamuli established by FNRE, 5 demonstration sites developed and implemented with the community and | a) 45 students of Faculty of Science Education participated in the general cleaning of the Health Centre IV in Nagongera. | Item 211103 Allowances | Spent 37,007 |
| | b) 30 students participated in study outreach in West Budama. | 227001 Travel inland | 22,879 |
| | c) 50 farmers were trained in identifying and control of pests and diseases,30 farmers were trained in the control of Ecto and Endo parasites in animals,80 were trained in agronomic practices like pruning. | 282103 Scholarships and related costs | 13,487 |
| | | Total | 73,373 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 15,798 |
| | | <i>AIA</i> | 57,575 |

Reasons for Variation in performance

Output: 04 Students' Welfare

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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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|---------------|
| 710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supporte | a) 647 students were supported (with feeding, living out allowances) of which 170 were females and 477 were males | Item | Spent |
| 710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supporte | b) The University procured eight gates and installed them at Proscovia Njuki and Julius Nyerere Hall of Residence at Busitema Campus to enhance security for students and their property. | 211101 General Staff Salaries | 126,649 |
| | | 211103 Allowances | 500,593 |
| | | 221002 Workshops and Seminars | 9,297 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 1,870 |
| | | 221006 Commissions and related charges | 220 |
| | | 221009 Welfare and Entertainment | 30,253 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 5,604 |
| | c) Three (3) students with disability were also supported financially for the entire semester. | 221012 Small Office Equipment | 0 |
| | | 221017 Subscriptions | 37,599 |
| | | 223005 Electricity | 10,949 |
| | d) 2,444 students were treated during the first half of the FY 2018/19. Of the treated students, 1,139 were male and 1,305 were female. | 223006 Water | 10,920 |
| | | 224001 Medical Supplies | 300 |
| | | 224004 Cleaning and Sanitation | 31,854 |
| | e) 2,439 students were counseled and also spiritual services were offered to them. | 224005 Uniforms, Beddings and Protective Gear | 501 |
| | | 227001 Travel inland | 19,649 |
| | f) 109 Guild leaders of the academic year 2018/19 were trained in leadership skills on the 6th September 2018 at Prime Hotel Tororo. | 227004 Fuel, Lubricants and Oils | 535 |
| | | 228001 Maintenance - Civil | 30,460 |
| | | 228003 Maintenance – Machinery, Equipment & Furniture | 3,058 |
| | g) The University is participating in the 6th Season of the University Football League which started on 28th March, 2018.The team was third in the group after winning two games and drawing one. | 228004 Maintenance – Other | 494 |
| | h) The Rugby team joined the Rugby Sevens tournament and are in quarter finals. | | |
| | i) The University wood ball team on 28th September, 2018 participated in a wood ball tournament at Egerton University, Nakuru Kenya and emerged second out of fifteen teams. | | |
| | j) The University participated in the East Africa University Games which took place from 17th to 22nd December, 2018 at Dodoma University, in Tanzania and emerged 6th out of 29 ranked Universities. | | |

Reasons for Variation in performance

Some students had not registered for them to receive the living out allowance.

Total 820,805

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 |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|------------------|
| | | Wage Recurrent | 126,649 |
| | | Non Wage Recurrent | 621,556 |
| | | AIA | 72,600 |

Output: 05 Administration and Support Services

| | Item | Spent | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced | a)2,500 Trees were maintained around the Campus premises | 211101 General Staff Salaries 211103 Allowances | 2,126,338 176,314 |
| | b)65% of Audit recommendations have been implemented by management | 212101 Social Security Contributions 213001 Medical expenses (To employees) | 945,134 40,516 |
| Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced | c)Busitema University in collaboration with World Vision Eastern Uganda won an EU project to promote Green Growth in Eastern Uganda, in the wake of climate change soil testing kits are being procured and modalities for supervision of students are underway. | 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses | 6,435 182,923 |
| | d)2 quarterly progress report produced and submitted to line ministries(Ministry of Finance and Education) | 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221004 Recruitment Expenses | 6,570 89,103 40,320 12,500 |
| e)2 Audit report was prepared and submitted to the relevant committees for consideration. | f)Midterm review of Council was conducted. | 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges | 12,066 251,990 |
| | g)One BFP was prepared, approved by council and submitted to line ministries as per the PFMA 2015. | 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221015 Financial and related costs (e.g. shortages, pilferages, etc.) 221017 Subscriptions 221018 Exchange losses/ gains 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear | 13,394 23,697 131,196 54,619 2,061 0 6,804 0 35,671 1,651 2,708 20,850 19,768 87,226 25,068 1,500 22,684 14,981 25,176 |

Vote:111 Busitema University

QUARTER 2: Cumulative Outputs and Expenditure by End of Quarter

| | |
|-------------------------------------------------------|---------|
| 224006 Agricultural Supplies | 7,290 |
| 225001 Consultancy Services- Short term | 13,882 |
| 225002 Consultancy Services- Long-term | 0 |
| 225003 Taxes on (Professional) Services | 0 |
| 226001 Insurances | 33,580 |
| 227001 Travel inland | 259,494 |
| 227002 Travel abroad | 16,789 |
| 227004 Fuel, Lubricants and Oils | 119,255 |
| 228001 Maintenance - Civil | 25,393 |
| 228002 Maintenance - Vehicles | 57,140 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 9,594 |
| 228004 Maintenance – Other | 1,355 |
| 282101 Donations | 2,700 |

Reasons for Variation in performance

Most of the core outputs are being achieved as planned

| | |
|--------------------|------------------|
| Total | 4,925,733 |
| Wage Recurrent | 2,126,338 |
| Non Wage Recurrent | 1,813,521 |
| AIA | 985,874 |

Arrears

| | |
|-------------------------------|-------------------|
| Total For SubProgramme | 16,266,340 |
| Wage Recurrent | 10,606,688 |
| Non Wage Recurrent | 3,105,156 |
| AIA | 2,554,496 |

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | Item | Spent |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|------------------------------------|
| staff van for Arapai campus UGX.150,000,000 and Payment of taxes on vehicles for Guild bus 70 m and Nursing school Van 80m done | The UGX 54,050,000 was used to pay taxes for the Guild Bus. | 312201 Transport Equipment 109,269 |
| staff van for Arapai campus UGX.150,000,000 and Payment of taxes on vehicles for Guild bus 70 m and Nursing school Van 80m done | The UGX 55,219 059 was used to pay for part of Nursing school van in the Faculty of Health Sciences | |

Reasons for Variation in performance

The contract for the staff van for Arapai campus was awarded but not yet delivered

| | |
|--------------------|----------------|
| Total | 109,269 |
| GoU Development | 109,269 |
| External Financing | 0 |
| AIA | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

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 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------|------------------|
| 6 clock in systems UGX.59.4m, 1 project UGX.3m, Service bay equipment UGX.50m, farm equipment UGX. 50m, 10 tablets, Photocopier, generators and computers purchased | 6 clock in systems UGX.59.4m, 1 project UGX.3m, Service bay equipment UGX.50m, farm equipment UGX. 50m, 10 tablets, Photocopier, generators and computers purchased | medical equipment's were procured for Faculties of Agriculture and Health Sciences. | |
| | | Item | Spent |
| | | 312201 Transport Equipment | 1,998 |
| | | 312202 Machinery and Equipment | 42,994 |
| | | Total | 44,992 |
| | | GoU Development | 1,998 |
| | | External Financing | 0 |
| | | AIA | 42,994 |
| Reasons for Variation in performance | | | |
| Some of the medical equipment were not yet awarded but already evaluated | | | |
| Output: 78 Purchase of Office and Residential Furniture and Fittings | | | |
| 200 lecture room chairs, outdoor and office furniture purchased | 200 lecture room chairs, outdoor and office furniture purchased | Furniture was procured for the health unit in Busitema Campus. | |
| | | Item | Spent |
| | | 312203 Furniture & Fixtures | 4,193 |
| | | Total | 4,193 |
| | | GoU Development | 0 |
| | | External Financing | 0 |
| | | AIA | 4,193 |
| Reasons for Variation in performance | | | |
| Output: 80 Construction and rehabilitation of learning facilities (Universities) | | | |
| One structure at Pallisa and one at Nangogera rehabilitated | | Item | Spent |
| | | | |
| Reasons for Variation in performance | | | |
| Total | | | |
| 0 | | | |
| GoU Development | | | |
| 0 | | | |
| External Financing | | | |
| 0 | | | |
| AIA | | | |
| 0 | | | |
| Output: 81 Lecture Room construction and rehabilitation (Universities) | | | |
| Phase 3: Construction of a lecture block at Mbale School of Health Sciences at UGX. 480m, Phase 3: Completion of phase 1 of a lecture block at Arapai campus at UGX. 150m and Construction lecturer block at Pallisa UGX. 120m done | Preliminary payments were made towards lecturer block at Faculty of Health Sciences. | Item | Spent |
| | | 312101 Non-Residential Buildings | 30,996 |
| Reasons for Variation in performance | | | |

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 |
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|------------------|
|------------------------|-----------------------------------------------|--------------------------------------------------------------------------------------|------------------|

works are ongoing but not yet completed to affect payments

| | |
|--------------------|---------------|
| Total | 30,996 |
| GoU Development | 30,256 |
| External Financing | 0 |
| AIA | 740 |

Output: 82 Construction and Rehabilitation of Accommodation Facilities

1 hostel constructed at Nangongera

| Item | Spent |
|------------------------------|-------|
| 312102 Residential Buildings | 0 |

Reasons for Variation in performance

| | |
|--------------------|----------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Arrears

Output: 99 Arrears

| Item | Spent |
|------|-------|
|------|-------|

Reasons for Variation in performance

| | |
|-------------------------------|----------------|
| Total | 0 |
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |
| Total For SubProgramme | 189,450 |
| GoU Development | 141,523 |
| External Financing | 0 |
| AIA | 47,927 |

| | |
|--------------------|-------------------|
| GRAND TOTAL | 16,455,790 |
| Wage Recurrent | 10,606,688 |
| Non Wage Recurrent | 3,105,156 |
| GoU Development | 141,523 |
| External Financing | 0 |
| AIA | 2,602,423 |

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 | <i>UShs Thousand</i> |
|-----------------------------------|-------------------------------------------|----------------------------------------------------------------|--------------------------|
|-----------------------------------|-------------------------------------------|----------------------------------------------------------------|--------------------------|

Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 3,408 students taught and examined for one semester of which 1,363 females, 1,360 students graduated of which 505 females 3,408 students taught and examined for one semester of which 1,363 females, 1,360 students graduated of which 505 females | a) 3,473 registered students were taught and examined, (1,042 were female and 2,431 were male) b) Two programs namely BSc Computer Engineering and Diploma Computer Engineering were reviewed. c) 35 online resources availed to enhance student research. d) 1 study field trip conducted for APM class to study semen collection, milk processing, drug extraction e) One new computer Lab established with 80 new computers fully connected to internet for teaching and research purposes (FAAS). f) 20 seminars conducted for improved scientific practical | Item 211101 General Staff Salaries 211103 Allowances 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225001 Consultancy Services- Short term 225003 Taxes on (Professional) Services 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other | Spent 4,202,987 509,749 15,057 22,530 1,509 2,940 12,351 50,545 1,770 24,765 47,995 547 3,285 9,413 397 37,994 2,450 3,968 19,283 4,905 0 48,385 22,852 2,160 28,530 11,065 0 47,667 14,502 5,165 3,588 16,041 7,723 1,541 |

Reasons for Variation in performance

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 |
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|

The University had planned to enroll 3,408 but it enrolled 3,342 because BSc Electrical Engineering was not started because the Certificate of Financial Implications was received after admission period

| | |
|--------------------|------------------|
| Total | 5,183,658 |
| Wage Recurrent | 4,202,987 |
| Non Wage Recurrent | 278,003 |
| <i>AIA</i> | 702,668 |

Output: 02 Research, Consultancy and Publications

25 publications published by staff indifferent Reviewed Journals, and 20 researches posted on repository
25 publications published by staff indifferent Reviewed Journals, and 20 researches posted on repository

a) 19, Nineteen publications were made during the quarter (In The faculty of Engineering, six publications were made. Faculty of management science had one publication. Faculty of Agriculture and Animal Sciences had six publications, Faculty of Science education had four publications. Faculty of Health Sciences had two publications. Faculty of Natural Resources and Environmental Sciences had two publications.)

b) 90 Items were uploaded on the institutions repository

| Item | Spent |
|-------------------------------------------------------|--------|
| 211103 Allowances | 45,527 |
| 221001 Advertising and Public Relations | 2,351 |
| 221002 Workshops and Seminars | 7,153 |
| 221011 Printing, Stationery, Photocopying and Binding | 480 |
| 221017 Subscriptions | 11,673 |
| 225001 Consultancy Services- Short term | 0 |
| 227001 Travel inland | 21,357 |
| 227002 Travel abroad | 21,219 |
| 227004 Fuel, Lubricants and Oils | 600 |
| 282103 Scholarships and related costs | 24,934 |

Reasons for Variation in performance

The University had planned for 100 publication but 32 publications were made. The University Management has encouraged research seminars at faculty level which will help staff to publish

| | |
|--------------------|----------------|
| Total | 135,294 |
| Wage Recurrent | 0 |
| Non Wage Recurrent | 47,772 |
| <i>AIA</i> | 87,522 |

Output: 03 Outreach

2 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community
2 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community

a) In Faculty of Engineering, 4 prototypes were tested in the community (Dust extractor in Mines).

b) In the Faculty of health Sciences, 7 radio-talk shows to educate communities about health issues was conducted, Diagnostic Unit in Microbiology lab continued to offer reliable and cheap diagnostic services to patients in main hospital and surrounding communities, 50 Students participated in the community cleaning up of Mbale, i.e. 'Keep Mbale Clean'

| Item | Spent |
|---------------------------------------|--------|
| 211103 Allowances | 23,494 |
| 227001 Travel inland | -4,298 |
| 282103 Scholarships and related costs | 5,487 |

Reasons for Variation in performance

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 |
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|
| | | Total | 24,683 |
| | | Wage Recurrent | 0 |
| | | Non Wage Recurrent | 13,318 |
| | | AIA | 11,365 |

Output: 04 Students' Welfare

710 students supported (with feeding, living out), 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supported 710 students supported (with feeding, living out), 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supported

| Actual Outputs Achieved in Quarter | Item | Spent |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------|
| a) 647 students were supported (with feeding, living out allowances) of which 170 were females and 477 were males | 211101 General Staff Salaries | 27,011 |
| | 211103 Allowances | 14,678 |
| | 221002 Workshops and Seminars | 9,297 |
| b) The department treated one thousand five hundred sixty seven (1,567) students for the second quarter of financial year 2018/2019 at all the six campuses. Nine hundred forty six (946) were male and six hundred twenty one (621) female. | 221005 Hire of Venue (chairs, projector, etc) | 370 |
| | 221006 Commissions and related charges | 220 |
| | 221009 Welfare and Entertainment | 26,079 |
| | 221011 Printing, Stationery, Photocopying and Binding | 5,604 |
| c) Spiritual services were offered to all students of catholic, Anglican and Muslim (3,272) background by their respective spiritual leaders. These spiritual leaders also provided counseling services to the students. | 221012 Small Office Equipment | 0 |
| | 221017 Subscriptions | 4,112 |
| | 223005 Electricity | 6,449 |
| | 223006 Water | 7,920 |
| | 224001 Medical Supplies | 300 |
| d) The University participated in the East Africa University Games which took place from 17th to 22nd December, 2018 at Dodoma University, in Tanzania and emerged 6th out of 29 ranked Universities. | 224004 Cleaning and Sanitation | 29,300 |
| | 224005 Uniforms, Beddings and Protective Gear | 501 |
| | 227001 Travel inland | 15,603 |
| | 227004 Fuel, Lubricants and Oils | 535 |
| e) The University participated in Chess, Scrabble, Tae-kwon-do, Wood ball, Netball and Athletics. A total of 17 medals were won, seven Gold, three silver and seven bronze. | 228001 Maintenance - Civil | 11,550 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 2,677 |
| | 228004 Maintenance – Other | 494 |
| f) 15 IGRC members and the Guild Administrator held meeting at Bellodian Mbale campus on 10th December 2018 to discuss issues that affect the Guild. | | |
| g) One colored printer, office table and chair was procured for Busitema campus clinic. | | |
| h) The student's hostels were dully cleaned and maintained. | | |

Reasons for Variation in performance

Some students had not registered for them to receive the living out allowance.

| | |
|--------------------|----------------|
| Total | 162,700 |
| Wage Recurrent | 27,011 |
| Non Wage Recurrent | 76,155 |

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 |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|------------------|
| | | | AIA 59,534 |
| Output: 05 Administration and Support Services | | | |
| 1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly 1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly | a) 2,500 Trees were maintained around the Campus premises. | Item | Spent |
| | b) 65% of Audit recommendations have been implemented by management | 211101 General Staff Salaries | 1,055,133 |
| | c) One BFP was prepared, approved by council and submitted to line ministries as per the PFMA 2015. | 211103 Allowances | 98,569 |
| | d) 1 quarterly progress report produced and submitted to line ministries (Ministry of Finance and Education). | 212101 Social Security Contributions | 530,682 |
| | e) 1 Audit report was prepared and submitted to the relevant committees for consideration. | 213001 Medical expenses (To employees) | 27,198 |
| | | 213002 Incapacity, death benefits and funeral expenses | 4,435 |
| | | 213004 Gratuity Expenses | 182,923 |
| | | 221001 Advertising and Public Relations | 6,570 |
| | | 221002 Workshops and Seminars | 53,488 |
| | | 221003 Staff Training | 2,133 |
| | | 221005 Hire of Venue (chairs, projector, etc) | 4,766 |
| | | 221006 Commissions and related charges | 136,773 |
| | | 221007 Books, Periodicals & Newspapers | 8,529 |
| | | 221008 Computer supplies and Information Technology (IT) | 23,697 |
| | | 221009 Welfare and Entertainment | 81,477 |
| | | 221011 Printing, Stationery, Photocopying and Binding | 47,876 |
| | | 221012 Small Office Equipment | 1,542 |
| | | 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 0 |
| | | 221017 Subscriptions | 4,464 |
| | | 221018 Exchange losses/ gains | 0 |
| | | 222001 Telecommunications | 20,630 |
| | | 222002 Postage and Courier | 904 |
| | | 222003 Information and communications technology (ICT) | 465 |
| | | 223003 Rent – (Produced Assets) to private entities | 11,850 |
| | | 223004 Guard and Security services | 17,316 |
| | | 223005 Electricity | 34,983 |
| | | 223006 Water | 23,515 |
| | | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 600 |
| | | 224001 Medical Supplies | 22,684 |
| | | 224004 Cleaning and Sanitation | 12,695 |
| | | 224005 Uniforms, Beddings and Protective Gear | 12,550 |
| | | 224006 Agricultural Supplies | 4,660 |
| | | 225001 Consultancy Services- Short term | 6,882 |
| | | 225002 Consultancy Services- Long-term | 0 |
| | | 225003 Taxes on (Professional) Services | 0 |

Vote:111 Busitema University**QUARTER 2: Outputs and Expenditure in Quarter**

| | |
|-------------------------------------------------------|---------|
| 226001 Insurances | 16,840 |
| 227001 Travel inland | 119,947 |
| 227002 Travel abroad | 10,777 |
| 227004 Fuel, Lubricants and Oils | 45,238 |
| 228001 Maintenance - Civil | 18,256 |
| 228002 Maintenance - Vehicles | 41,784 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 2,485 |
| 228004 Maintenance – Other | 1,355 |
| 282101 Donations | 600 |

Reasons for Variation in performance

Most of the core outputs are being achieved as planned

| | |
|--------------------|------------------|
| Total | 2,697,269 |
| Wage Recurrent | 1,055,133 |
| Non Wage Recurrent | 1,103,882 |
| <i>AIA</i> | 538,254 |

Arrears

| | |
|-------------------------------|------------------|
| Total For SubProgramme | 8,203,605 |
| Wage Recurrent | 5,285,131 |
| Non Wage Recurrent | 1,519,129 |
| <i>AIA</i> | 1,399,344 |

*Development Projects***Project: 1466 Institutional Support to Busitema University - Retooling***Capital Purchases***Output: 75 Purchase of Motor Vehicles and Other Transport Equipment**

| | Item | Spent |
|-----------------------------------------------------------------------------------------------------|----------------------------|--------------|
| The UGX 55,219 059 was used to pay for part of Nursing school van in the Faculty of Health Sciences | 312201 Transport Equipment | 55,219 |

Reasons for Variation in performance

The contract for the staff van for Arapai campus was awarded but not yet delivered

| | |
|--------------------|---------------|
| Total | 55,219 |
| GoU Development | 55,219 |
| External Financing | 0 |
| <i>AIA</i> | 0 |

Output: 77 Purchase of Specialised Machinery & Equipment

| | Item | Spent |
|----------------------------------------------------------------------------------------|--------------------------------|--------------|
| Some medical equipment's were procured for Faculty of Agriculture and health sciences. | 312201 Transport Equipment | 1,998 |
| | 312202 Machinery and Equipment | 42,994 |

Reasons for Variation in performance

Some of the medical equipment were not yet awarded but already evaluated

| | |
|--------------|---------------|
| Total | 44,992 |
|--------------|---------------|

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 |
|----------------------------|------------------------------------|---------------------------------------------------------|------------------|
| | | GoU Development | 1,998 |
| | | External Financing | 0 |
| | | AIA | 42,994 |

Output: 78 Purchase of Office and Residential Furniture and Fittings

| Item | Spent |
|----------------------------------------------------------------|-------|
| Furniture was procured for the health unit in Busitema Campus. | |
| 312203 Furniture & Fixtures | 4,193 |

Reasons for Variation in performance

| Total | 4,193 |
|--------------------|-------|
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 4,193 |

Output: 80 Construction and rehabilitation of learning facilities (Universities)

One structure at Nangogera rehabilitated

Reasons for Variation in performance

| Item | Spent |
|------|-------|
| | |

| Total | 0 |
|--------------------|---|
| GoU Development | 0 |
| External Financing | 0 |
| AIA | 0 |

Output: 81 Lecture Room construction and rehabilitation (Universities)

Phase 3: Construction of a lecture block at Mbale School of Health Sciences at UGX. 480m, Phase 3: Completion of phase 1 of a lecture block at Arapai campus at UGX. 150m and Construction lecturer block at Pallisa UGX. 120m done

Reasons for Variation in performance

works are ongoing but not yet completed to affect payments

| Item | Spent |
|----------------------------------|--------|
| 312101 Non-Residential Buildings | 30,996 |

| Total | 30,996 |
|--------------------|--------|
| GoU Development | 30,256 |
| External Financing | 0 |
| AIA | 740 |

Output: 82 Construction and Rehabilitation of Accommodation Facilities

| Item | Spent |
|------------------------------|-------|
| 312102 Residential Buildings | 0 |

Reasons for Variation in performance

| Total | 0 |
|--------------------|---|
| GoU Development | 0 |
| External Financing | 0 |

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 | <i>UShs Thousand</i> |
|-----------------------------------|-------------------------------------------|----------------------------------------------------------------|--------------------------|
| | | AIA | 0 |
| | | Total For SubProgramme | 135,400 |
| | | GoU Development | 87,473 |
| | | External Financing | 0 |
| | | AIA | 47,927 |
| | | GRAND TOTAL | 8,339,005 |
| | | Wage Recurrent | 5,285,131 |
| | | Non Wage Recurrent | 1,519,129 |
| | | GoU Development | 87,473 |
| | | External Financing | 0 |
| | | AIA | 1,447,271 |

Vote:111 Busitema University

QUARTER 3: Revised Workplan

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

Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

| | Item | Balance b/f | New Funds | Total |
|-----------------------------------------------------|----------------------------------------------------------|--------------------|------------------|--------------|
| 3,408 students taught of which 1,363 females, 1,360 | | | | |
| 3,408 students taught of which 1,363 females, 1,360 | 211101 General Staff Salaries | 181,420 | 0 | 181,420 |
| | 211103 Allowances | 106,444 | 0 | 106,444 |
| | 221001 Advertising and Public Relations | 7,757 | 0 | 7,757 |
| | 221002 Workshops and Seminars | 7,108 | 0 | 7,108 |
| | 221003 Staff Training | 2,451 | 0 | 2,451 |
| | 221005 Hire of Venue (chairs, projector, etc) | 4,273 | 0 | 4,273 |
| | 221006 Commissions and related charges | 1,725 | 0 | 1,725 |
| | 221007 Books, Periodicals & Newspapers | 7,645 | 0 | 7,645 |
| | 221008 Computer supplies and Information Technology (IT) | 5,686 | 0 | 5,686 |
| | 221009 Welfare and Entertainment | 1,933 | 0 | 1,933 |
| | 221011 Printing, Stationery, Photocopying and Binding | 22,075 | 0 | 22,075 |
| | 221012 Small Office Equipment | 4,467 | 0 | 4,467 |
| | 221014 Bank Charges and other Bank related costs | 1,000 | 0 | 1,000 |
| | 221017 Subscriptions | 20,252 | 0 | 20,252 |
| | 222001 Telecommunications | 1,037 | 0 | 1,037 |
| | 222002 Postage and Courier | 166 | 0 | 166 |
| | 222003 Information and communications technology (ICT) | 75,620 | 0 | 75,620 |
| | 223003 Rent – (Produced Assets) to private entities | 39,170 | 0 | 39,170 |
| | 223004 Guard and Security services | 9,122 | 0 | 9,122 |
| | 223005 Electricity | 3,036 | 0 | 3,036 |
| | 223006 Water | 4,642 | 0 | 4,642 |
| | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,400 | 0 | 1,400 |
| | 224001 Medical Supplies | 37,287 | 0 | 37,287 |
| | 224004 Cleaning and Sanitation | 13,264 | 0 | 13,264 |
| | 224005 Uniforms, Beddings and Protective Gear | 800 | 0 | 800 |
| | 224006 Agricultural Supplies | 65,681 | 0 | 65,681 |
| | 225001 Consultancy Services- Short term | 7,200 | 0 | 7,200 |
| | 225003 Taxes on (Professional) Services | 814 | 0 | 814 |
| | 227001 Travel inland | 4,677 | 0 | 4,677 |
| | 227002 Travel abroad | 11,110 | 0 | 11,110 |
| | 227003 Carriage, Haulage, Freight and transport hire | 3,500 | 0 | 3,500 |
| | 227004 Fuel, Lubricants and Oils | 36 | 0 | 36 |

Vote:111 Busitema University

QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|----------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------|----------------|
| | 228001 Maintenance - Civil | 3,316 | 0 | 3,316 |
| | 228002 Maintenance - Vehicles | 6,074 | 0 | 6,074 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 5,090 | 0 | 5,090 |
| | 228004 Maintenance – Other | 140 | 0 | 140 |
| | Total | 667,415 | 0 | 667,415 |
| | <i>Wage Recurrent</i> | <i>181,420</i> | <i>0</i> | <i>181,420</i> |
| | <i>Non Wage Recurrent</i> | <i>203,265</i> | <i>0</i> | <i>203,265</i> |
| | <i>AIA</i> | <i>282,731</i> | <i>0</i> | <i>282,731</i> |

Output: 02 Research, Consultancy and Publications

| | Item | Balance b/f | New Funds | Total |
|----------------------------------------------------------------------------------------------------------|-------------------------------------------------------|--------------------|------------------|---------------|
| 25 publications published by staff indifferent Reviewed Journals, and 20 researches posted on repository | 211103 Allowances | 6,767 | 0 | 6,767 |
| 25 publications published by staff indifferent Reviewed Journals, and 20 researches posted on repository | 221002 Workshops and Seminars | 16,551 | 0 | 16,551 |
| | 221011 Printing, Stationery, Photocopying and Binding | 2,841 | 0 | 2,841 |
| | 221017 Subscriptions | 3,639 | 0 | 3,639 |
| | 225001 Consultancy Services- Short term | 1,252 | 0 | 1,252 |
| | 227001 Travel inland | 503 | 0 | 503 |
| | 227002 Travel abroad | 11,051 | 0 | 11,051 |
| | 227004 Fuel, Lubricants and Oils | 1,832 | 0 | 1,832 |
| | 282103 Scholarships and related costs | 257 | 0 | 257 |
| | Total | 44,694 | 0 | 44,694 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>13,430</i> | <i>0</i> | <i>13,430</i> |
| | <i>AIA</i> | <i>31,264</i> | <i>0</i> | <i>31,264</i> |

Output: 03 Outreach

| | Item | Balance b/f | New Funds | Total |
|-------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------|--------------------|------------------|---------------|
| 1 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community | 211103 Allowances | 13,288 | 0 | 13,288 |
| | 227001 Travel inland | 11,335 | 0 | 11,335 |
| 1 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community | 282103 Scholarships and related costs | 3,110 | 0 | 3,110 |
| | Total | 27,733 | 0 | 27,733 |
| | <i>Wage Recurrent</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| | <i>Non Wage Recurrent</i> | <i>8,172</i> | <i>0</i> | <i>8,172</i> |
| | <i>AIA</i> | <i>19,561</i> | <i>0</i> | <i>19,561</i> |

Output: 04 Students' Welfare

Vote:111 Busitema University

QUARTER 3: Revised Workplan

| <i>US\$ Thousands</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|------------------|---------------|
| | Item | Balance b/f | New Funds | Total |
| 710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supported | 211101 General Staff Salaries | 81,029 | 0 | 81,029 |
| | 211103 Allowances | 1,909 | 0 | 1,909 |
| | 221002 Workshops and Seminars | 515 | 0 | 515 |
| | 221005 Hire of Venue (chairs, projector, etc) | 82 | 0 | 82 |
| | 221006 Commissions and related charges | 330 | 0 | 330 |
| | 221009 Welfare and Entertainment | 209 | 0 | 209 |
| | 221012 Small Office Equipment | 401 | 0 | 401 |
| | 221017 Subscriptions | 51 | 0 | 51 |
| | 223005 Electricity | 551 | 0 | 551 |
| | 223006 Water | 2,580 | 0 | 2,580 |
| | 224004 Cleaning and Sanitation | 1,170 | 0 | 1,170 |
| | 227001 Travel inland | 41 | 0 | 41 |
| | 227003 Carriage, Haulage, Freight and transport hire | 500 | 0 | 500 |
| 710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supported | 227004 Fuel, Lubricants and Oils | 380 | 0 | 380 |
| | 228001 Maintenance - Civil | 48 | 0 | 48 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 322 | 0 | 322 |
| | 228004 Maintenance – Other | 241 | 0 | 241 |
| | Total | 90,361 | 0 | 90,361 |
| | Wage Recurrent | 81,029 | 0 | 81,029 |
| | Non Wage Recurrent | 7,855 | 0 | 7,855 |
| | AIA | 1,477 | 0 | 1,477 |

Output: 05 Administration and Support Services

| | Item | Balance b/f | New Funds | Total |
|------------------------------------------------------------------------------------------------|----------------------------------------------------------|--------------------|------------------|--------------|
| 1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly | 211101 General Staff Salaries | 16,072 | 0 | 16,072 |
| | 211103 Allowances | (7,227) | 0 | (7,227) |
| 1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly | 212101 Social Security Contributions | 143,387 | 0 | 143,387 |
| | 213001 Medical expenses (To employees) | 20,414 | 0 | 20,414 |
| | 213002 Incapacity, death benefits and funeral expenses | 8,565 | 0 | 8,565 |
| | 213004 Gratuity Expenses | 84,034 | 0 | 84,034 |
| | 221001 Advertising and Public Relations | 1,026 | 0 | 1,026 |
| | 221002 Workshops and Seminars | 4,378 | 0 | 4,378 |
| | 221003 Staff Training | 2,238 | 0 | 2,238 |
| | 221005 Hire of Venue (chairs, projector, etc) | 2 | 0 | 2 |
| | 221006 Commissions and related charges | 5,243 | 0 | 5,243 |
| | 221007 Books, Periodicals & Newspapers | 10,180 | 0 | 10,180 |
| | 221008 Computer supplies and Information Technology (IT) | 2,148 | 0 | 2,148 |
| 221009 Welfare and Entertainment | 11,173 | 0 | 11,173 | |
| 221011 Printing, Stationery, Photocopying and Binding | 9,678 | 0 | 9,678 | |

Vote:111 Busitema University

QUARTER 3: Revised Workplan

| <i>UShs Thousand</i> | Planned Outputs for the Quarter | Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases) | | |
|----------------------|-----------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------|----------|----------------|
| | 221012 Small Office Equipment | 1,840 | 0 | 1,840 |
| | 221015 Financial and related costs (e.g. shortages, pilferages, etc.) | 1,512 | 0 | 1,512 |
| | 221017 Subscriptions | 3,391 | 0 | 3,391 |
| | 222001 Telecommunications | 10,123 | 0 | 10,123 |
| | 222002 Postage and Courier | 1,268 | 0 | 1,268 |
| | 222003 Information and communications technology (ICT) | 58 | 0 | 58 |
| | 223003 Rent – (Produced Assets) to private entities | 13,207 | 0 | 13,207 |
| | 223004 Guard and Security services | 3,921 | 0 | 3,921 |
| | 223005 Electricity | 5,334 | 0 | 5,334 |
| | 223006 Water | 9,108 | 0 | 9,108 |
| | 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 602 | 0 | 602 |
| | 224001 Medical Supplies | 38,388 | 0 | 38,388 |
| | 224004 Cleaning and Sanitation | 7,227 | 0 | 7,227 |
| | 224005 Uniforms, Beddings and Protective Gear | 2,504 | 0 | 2,504 |
| | 224006 Agricultural Supplies | 1,864 | 0 | 1,864 |
| | 225001 Consultancy Services- Short term | 5,222 | 0 | 5,222 |
| | 225002 Consultancy Services- Long-term | 29,748 | 0 | 29,748 |
| | 225003 Taxes on (Professional) Services | 407 | 0 | 407 |
| | 226001 Insurances | (8,368) | 0 | (8,368) |
| | 227001 Travel inland | 14,997 | 0 | 14,997 |
| | 227002 Travel abroad | 12,242 | 0 | 12,242 |
| | 227004 Fuel, Lubricants and Oils | 2,547 | 0 | 2,547 |
| | 228001 Maintenance - Civil | 24,223 | 0 | 24,223 |
| | 228002 Maintenance - Vehicles | 31,782 | 0 | 31,782 |
| | 228003 Maintenance – Machinery, Equipment & Furniture | 17,048 | 0 | 17,048 |
| | 228004 Maintenance – Other | 1,446 | 0 | 1,446 |
| | 282101 Donations | 858 | 0 | 858 |
| | Total | 543,810 | 0 | 543,810 |
| | Wage Recurrent | 16,072 | 0 | 16,072 |
| | Non Wage Recurrent | 345,098 | 0 | 345,098 |
| | AIA | 182,640 | 0 | 182,640 |

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

Vote:111 Busitema University

QUARTER 3: Revised Workplan

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

Output: 77 Purchase of Specialised Machinery & Equipment

| Item | Balance b/f | New Funds | Total |
|--------------------------------|--------------------|------------------|----------------|
| 312201 Transport Equipment | 60,482 | 0 | 60,482 |
| 312202 Machinery and Equipment | 127,895 | 0 | 127,895 |
| Total | 188,377 | 0 | 188,377 |
| <i>GoU Development</i> | <i>60,482</i> | <i>0</i> | <i>60,482</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>127,895</i> | <i>0</i> | <i>127,895</i> |

Output: 80 Construction and rehabilitation of learning facilities (Universities)

| Item | Balance b/f | New Funds | Total |
|----------------------------------|--------------------|------------------|---------------|
| 312101 Non-Residential Buildings | 50,031 | 0 | 50,031 |
| Total | 50,031 | 0 | 50,031 |
| <i>GoU Development</i> | <i>50,031</i> | <i>0</i> | <i>50,031</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Output: 81 Lecture Room construction and rehabilitation (Universities)

| Item | Balance b/f | New Funds | Total |
|----------------------------------|--------------------|------------------|------------------|
| 312101 Non-Residential Buildings | 684,963 | 0 | 684,963 |
| Total | 684,963 | 0 | 684,963 |
| <i>GoU Development</i> | <i>599,744</i> | <i>0</i> | <i>599,744</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>85,219</i> | <i>0</i> | <i>85,219</i> |
| GRAND TOTAL | 2,357,868 | 0 | 2,357,868 |
| <i>Wage Recurrent</i> | <i>278,521</i> | <i>0</i> | <i>278,521</i> |
| <i>Non Wage Recurrent</i> | <i>577,820</i> | <i>0</i> | <i>577,820</i> |
| <i>GoU Development</i> | <i>710,258</i> | <i>0</i> | <i>710,258</i> |
| <i>External Financing</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>AIA</i> | <i>791,271</i> | <i>0</i> | <i>791,271</i> |