

# Vote:111 Busitema University

## QUARTER 3: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Cashlimits by End Q3	Released by End Q3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.770	17.732	17.732	17.106	81.4%	78.6%	96.5%
Non Wage	7.092	7.267	7.268	5.567	102.5%	78.5%	76.6%
Devt. GoU	1.078	1.121	1.078	0.321	100.0%	29.8%	29.7%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>29.940</b>	<b>26.120</b>	<b>26.077</b>	<b>22.993</b>	<b>87.1%</b>	<b>76.8%</b>	<b>88.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>29.940</b>	<b>26.120</b>	<b>26.077</b>	<b>22.993</b>	<b>87.1%</b>	<b>76.8%</b>	<b>88.2%</b>
Arrears	1.839	1.966	2.009	0.912	109.3%	49.6%	45.4%
<b>Total Budget</b>	<b>31.780</b>	<b>28.086</b>	<b>28.086</b>	<b>23.905</b>	<b>88.4%</b>	<b>75.2%</b>	<b>85.1%</b>
<i>A.I.A Total</i>	6.787	3.931	3.899	3.414	57.4%	50.3%	87.6%
<b>Grand Total</b>	<b>38.567</b>	<b>32.016</b>	<b>31.985</b>	<b>27.319</b>	<b>82.9%</b>	<b>70.8%</b>	<b>85.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>36.728</b>	<b>30.050</b>	<b>29.975</b>	<b>26.407</b>	<b>81.6%</b>	<b>71.9%</b>	<b>88.1%</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	36.73	29.98	26.41	81.6%	71.9%	88.1%
<b>Total for Vote</b>	<b>36.73</b>	<b>29.98</b>	<b>26.41</b>	<b>81.6%</b>	<b>71.9%</b>	<b>88.1%</b>

### Matters to note in budget execution

The University received a total of UGX 29.98 billion against a total budget of UGX 36.73 billion representing 81.6% performance. Of the received money, UGX 26.41 billion (71.9%) was spent as at end of third quarter of the FY 2018/2019.

The University received UGX. 17.732 (81.4%) under wage out of the total budget UGX. 21.77. UGX. 17.106 (96.5%) was spent. The wage is performing above 75% because of the supplementary budget of UGX.1.7bn which was added to cater for salary enhancement of staff. On Non-wage subvention the University received UGX. 7.271bn (102.5%) out of the total budget of 7.267bn, the over release came as result of additional NSSF contribution to match with the supplementary budget for salary enhancement. Out of the 7.271bn released 76.6% was spent since all the funds for the FY were released in third quarter, the balance was to cater for critical activities of examination and industrial training in the fourth quarter. 100% (UGX 1.078bn) was released under capital development during the third quarter of the financial and 29.7% (0.321bn) was spent, since most of the civil works were not yet completed to be paid but most of them were above 90% completion.

Under NTR UGX 3.899 bn (57.4%) was released against a total budget of UGX 6.787 bn, this is as result of payment of tuition and fees towards the end of semester (towards exams). However, by the end of the quarter UGX 3.414 billion had been spent (87.6%) of the released NTR.

The University received UGX. 2.009bn arrears for Gratuity (UGX.1.79bn), arrears for support staff (UGX.0.17) and development areas (UGX.0.043bn) arising from FY 2017/18. The balance is for for payment of taxes awaiting advice from Solicitor General

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## QUARTER 3: Highlights of Vote Performance

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>	
<b>1.447 Bn Shs</b>	<b>SubProgram/Project :01 Headquarters</b>
Reason: The releases were for two quarters (Q3 and Q4) and therefore all the FY year funds were releases. The balances were for critical activities to be undertaken in Q4 which include industrial training and examination.	
<i>Items</i>	
<b>578,959,125.000 UShs</b>	212101 Social Security Contributions
Reason: NSSF is paid after payment of salaries and this balance is for Q4 since all the funds were released in Q3	
<b>156,066,300.000 UShs</b>	224006 Agricultural Supplies
Reason: some deliveries were made and payments are in process. Others were still under procurement	
<b>134,408,377.000 UShs</b>	224001 Medical Supplies
Reason: Some supplies have been made.	
<b>84,033,824.000 UShs</b>	213004 Gratuity Expenses
Reason: Gratuity is earned and therefore payments can only be made after salaries are paid.	
<b>66,019,708.000 UShs</b>	228001 Maintenance - Civil
Reason: Suppliers have been sourced and therefore payments will be made in quarter four.	
<b>0.757 Bn Shs</b>	<b>SubProgram/Project :1466 Institutional Support to Busitema University - Retooling</b>
Reason: Civil works were ongoing pending payments.	
<i>Items</i>	
<b>526,605,048.000 UShs</b>	312101 Non-Residential Buildings
Reason: Works on going pending payments.	
<b>138,930,990.000 UShs</b>	312202 Machinery and Equipment
Reason: The Equipment had been delivered pending payments	
<b>60,481,950.000 UShs</b>	312201 Transport Equipment
Reason: Delivered payments to be effected in fourth quarter.	
<b>31,000,000.000 UShs</b>	312203 Furniture & Fixtures
Reason: Procurement for fabrication materials was done and chairs are being worked on	
<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

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## QUARTER 3: Highlights of Vote Performance

<b>Responsible Officer: Matsiko Abert Mutugwire</b>			
<b>Programme Outcome: Increased competitive &amp; employable graduates</b>			
<b>Sector Outcomes contributed to by the Programme Outcome</b>			
1 .Increased enrolment for male and female at all levels			
<b>Programme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2018/19</b>	<b>Actuals By END Q3</b>
Rate of equitable enrolment and graduation at tertiary level	Percentage	3%	3%
Rate of research, Publication and innovations rolled out for implementation	Percentage	3%	2.5%
National, regional and Global Ranking	Number	50	0

**Table V2.2: Key Vote Output Indicators\***

### Performance highlights for the Quarter

The University taught 3,275 registered students during the quarter. 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736(68%) were male. 51 publications were made by staff .

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.

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

701 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 visits were made by students and were treated by end of third quarter for 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

50 farmers were trained in identifying and control of pests and diseases, 30 farmers were trained in 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.

Guild Elections 2019-2020 was held on 14th March 2019 at all campuses and the elected leaders sworn in office on 21st March, 2019 at Busitema Campus in the Main Hall. 1607 students trained in farm field practical's and farm practice sections namely; poultry, mushroom, orchard, Greenhouse Piggery, aquaculture, apiary, and horticulture

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## QUARTER 3: Highlights of Vote Performance

### 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
<b>Program 0751 Delivery of Tertiary Education and Research</b>	<b>31.78</b>	<b>28.09</b>	<b>23.90</b>	<b>88.4%</b>	<b>75.2%</b>	<b>85.1%</b>
<i>Class: Outputs Provided</i>	<b>28.86</b>	<b>25.00</b>	<b>22.67</b>	<b>86.6%</b>	<b>78.6%</b>	<b>90.7%</b>
075101 Teaching and Training	18.67	15.30	14.39	81.9%	77.1%	94.0%
075102 Research, Consultancy and Publications	0.13	0.14	0.10	101.1%	75.1%	74.3%
075103 Outreach	0.05	0.05	0.03	100.0%	64.2%	64.2%
075104 Students' Welfare	1.67	1.57	1.32	93.8%	79.0%	84.3%
075105 Administration and Support Services	8.34	7.95	6.83	95.3%	81.9%	86.0%
<i>Class: Capital Purchases</i>	<b>1.08</b>	<b>1.08</b>	<b>0.32</b>	<b>100.0%</b>	<b>29.7%</b>	<b>29.7%</b>
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	0.20	0.00	125.1%	2.3%	1.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.00	100.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.07	0.07	0.00	100.0%	0.0%	0.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.66	0.66	0.21	100.0%	31.2%	31.2%
<i>Class: Arrears</i>	<b>1.84</b>	<b>2.01</b>	<b>0.91</b>	<b>109.3%</b>	<b>49.6%</b>	<b>45.4%</b>
075199 Arrears	1.84	2.01	0.91	109.3%	49.6%	45.4%
<b>Total for Vote</b>	<b>31.78</b>	<b>28.09</b>	<b>23.90</b>	<b>88.4%</b>	<b>75.2%</b>	<b>85.1%</b>

Table V3.2: 2018/19 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<b>28.86</b>	<b>25.00</b>	<b>22.67</b>	<b>86.6%</b>	<b>78.6%</b>	<b>90.7%</b>
211101 General Staff Salaries	21.77	17.73	17.11	81.4%	78.6%	96.5%
211103 Allowances (Inc. Casuals, Temporary)	1.30	1.30	1.25	100.0%	96.1%	96.1%
212101 Social Security Contributions	2.18	2.35	1.77	108.0%	81.4%	75.4%
213001 Medical expenses (To employees)	0.06	0.06	0.05	100.0%	84.8%	84.8%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	99.8%	99.8%
213004 Gratuity Expenses	0.27	0.27	0.18	100.0%	68.5%	68.5%
221001 Advertising and Public Relations	0.01	0.01	0.01	102.7%	62.7%	61.0%
221002 Workshops and Seminars	0.10	0.10	0.08	100.0%	76.0%	76.0%
221003 Staff Training	0.03	0.03	0.02	100.0%	60.1%	60.1%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	61.0%	61.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	100.0%	41.1%	41.1%
221006 Commissions and related charges	0.22	0.22	0.21	100.0%	91.7%	91.7%

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## QUARTER 3: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.10	0.10	0.06	100.0%	61.3%	61.3%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.04	100.0%	72.5%	72.5%
221009 Welfare and Entertainment	0.11	0.11	0.10	100.0%	92.9%	92.9%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.13	0.08	100.0%	58.1%	58.1%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	59.3%	59.3%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	100.0%	100.0%	100.0%
221017 Subscriptions	0.19	0.19	0.16	100.0%	81.1%	81.1%
222001 Telecommunications	0.07	0.07	0.05	100.0%	63.2%	63.2%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	36.8%	36.8%
222003 Information and communications technology (ICT)	0.19	0.19	0.14	100.0%	76.2%	76.2%
223003 Rent – (Produced Assets) to private entities	0.23	0.23	0.19	100.0%	82.4%	82.4%
223004 Guard and Security services	0.07	0.07	0.04	100.0%	63.9%	63.9%
223005 Electricity	0.20	0.20	0.17	100.0%	85.3%	85.3%
223006 Water	0.06	0.06	0.04	100.0%	66.8%	66.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	100.0%	83.8%	83.8%
224001 Medical Supplies	0.25	0.25	0.11	100.0%	45.5%	45.5%
224004 Cleaning and Sanitation	0.15	0.15	0.10	100.0%	68.8%	68.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	100.0%	59.9%	59.9%
224006 Agricultural Supplies	0.26	0.26	0.10	100.0%	39.6%	39.6%
225001 Consultancy Services- Short term	0.02	0.02	0.02	100.0%	91.5%	91.5%
226001 Insurances	0.00	0.00	0.00	100.0%	28.7%	28.7%
227001 Travel inland	0.24	0.24	0.20	100.0%	80.8%	80.8%
227002 Travel abroad	0.02	0.02	0.01	100.0%	80.6%	80.6%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	100.0%	53.1%	53.1%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	100.0%	88.2%	88.2%
228001 Maintenance - Civil	0.16	0.16	0.10	100.0%	59.7%	59.7%
228002 Maintenance - Vehicles	0.13	0.13	0.08	100.0%	59.7%	59.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.05	0.03	100.0%	54.1%	54.1%
228004 Maintenance – Other	0.01	0.01	0.01	100.0%	85.9%	85.9%
282101 Donations	0.00	0.00	0.00	100.0%	60.5%	60.5%
282103 Scholarships and related costs	0.07	0.07	0.05	100.0%	75.4%	75.4%
<b>Class: Capital Purchases</b>	<b>1.08</b>	<b>1.08</b>	<b>0.32</b>	100.0%	29.7%	29.7%
312101 Non-Residential Buildings	0.73	0.73	0.21	100.0%	28.3%	28.3%
312201 Transport Equipment	0.15	0.17	0.11	114.5%	74.2%	64.8%
312202 Machinery and Equipment	0.16	0.14	0.00	86.6%	1.1%	1.3%
312203 Furniture & Fixtures	0.03	0.03	0.00	100.0%	0.0%	0.0%
<b>Class: Arrears</b>	<b>1.84</b>	<b>2.01</b>	<b>0.91</b>	109.3%	49.6%	45.4%
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	0.74	100.0%	41.3%	41.3%
321617 Salary Arrears (Budgeting)	0.00	0.17	0.17	17.0%	17.0%	99.8%
<b>Total for Vote</b>	<b>31.78</b>	<b>28.09</b>	<b>23.90</b>	88.4%	75.2%	85.1%

Table V3.3: GoU Releases and Expenditure by Project and Programme\*

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## QUARTER 3: 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>31.78</b>	<b>28.09</b>	<b>23.90</b>	<b>88.4%</b>	<b>75.2%</b>	<b>85.1%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters	30.66	26.97	<b>23.58</b>	88.0%	76.9%	87.5%
1466 Institutional Support to Busitema University - Retooling	1.12	1.12	<b>0.32</b>	100.0%	28.6%	28.6%
<b>Total for Vote</b>	<b>31.78</b>	<b>28.09</b>	<b>23.90</b>	<b>88.4%</b>	<b>75.2%</b>	<b>85.1%</b>

**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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**Vote:111** Busitema University**QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter**

<b>Annual Planned Outputs</b>	<b>Cumulative Outputs Achieved by End of Quarter</b>	<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
<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>			

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	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		
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) 3,275 registered students were taught and examined, (1,042 were female and 2,431 were male) b) 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736 (68%) were male. c) Students of Faculty of Health Sciences participated in National Quiz Organized at IUIU Medical School Kibuli. d) Laboratory and farm equipment's were procured for practicals. e) 100 book titles were purchased to enhance teaching and learning. f) 3 staffs were awarded scholarships to pursue PhD studies in the Faculty of Agriculture and Animal Science. g) Two programs namely BSc Computer Engineering and Diploma Computer Engineering were reviewed. h) 35 online resources availed to enhance student research. 1 study field trip conducted for APM class to study semen collection, milk processing, drug extraction j) One new computer Lab established with 80 new computers fully connected to internet for teaching and research purposes (FAAS). k) 30 seminars conducted for improved scientific practical knowledge to 1000 students (FAAS).	
	l) 2 Academic programs are being revised in Pallisa Faculty of Management Science. Bachelor of Medicine and Bachelor of Surgery Programme.	
	m) Publication guidelines for Graduate students were developed.	
	n) Two Adverts for applications were made.	
	o) 92 students were admitted on National merit.	
	p) The senate approved the results for semester 1 2018/2019 Academic Year.	
	211101 General Staff Salaries	13,283,218
	211103 Allowances (Inc. Casuals, Temporary)	1,196,838
	221001 Advertising and Public Relations	30,437
	221002 Workshops and Seminars	53,028
	221003 Staff Training	24,394
	221005 Hire of Venue (chairs, projector, etc)	6,059
	221006 Commissions and related charges	62,650
	221007 Books, Periodicals & Newspapers	62,149
	221008 Computer supplies and Information Technology (IT)	7,616
	221009 Welfare and Entertainment	53,188
	221011 Printing, Stationery, Photocopying and Binding	106,218
	221012 Small Office Equipment	3,107
	221014 Bank Charges and other Bank related costs	2,000
	221017 Subscriptions	78,772
	222001 Telecommunications	29,068
	222002 Postage and Courier	397
	222003 Information and communications technology (ICT)	161,054
	223003 Rent – (Produced Assets) to private entities	159,605
	223004 Guard and Security services	16,349
	223005 Electricity	93,572
	223006 Water	26,883
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,767
	224001 Medical Supplies	78,102
	224004 Cleaning and Sanitation	28,410
	224005 Uniforms, Beddings and Protective Gear	2,938
	224006 Agricultural Supplies	99,235
	225001 Consultancy Services- Short term	23,824
	225003 Taxes on (Professional) Services	0
	227001 Travel inland	130,554
	227002 Travel abroad	37,264
	227003 Carriage, Haulage, Freight and transport hire	3,500
	227004 Fuel, Lubricants and Oils	18,318
	228001 Maintenance - Civil	26,416
	228002 Maintenance - Vehicles	40,364
	228003 Maintenance – Machinery, Equipment & Furniture	12,353
	228004 Maintenance – Other	4,178



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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

The University had planned to enroll 3,408 but it enrolled 3,275 because BSc and Diploma in Electrical Engineering was not started because the Certificate of Financial Implications was received after admission period

<b>Total</b>	<b>15,963,824</b>
Wage Recurrent	13,283,218
Non Wage Recurrent	1,104,415
<i>AIA</i>	1,576,191

### Output: 02 Research, Consultancy and Publications

100 publications published by staff indifferent Reviewed Journals, 1 repository updated and 83 researches posted on repository  
100 publications published by staff indifferent Reviewed Journals, 1 repository updated and 83 researches posted on repository

51 publications were made. b) 90 Items were uploaded on the institutions repository 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 d) 6 drafts of publications are ready for review in the Faculty of Science Education. e) 1 teaching research collaboration was established between Faculty of Science and Education and Dong Song Energy group. 5 papers presented in scientific Seminars locally and regionally. Research themes developed in Faculty of Management Science.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	96,629
221001 Advertising and Public Relations	3,377
221002 Workshops and Seminars	41,611
221011 Printing, Stationery, Photocopying and Binding	1,000
221017 Subscriptions	16,849
225001 Consultancy Services- Short term	0
227001 Travel inland	33,807
227002 Travel abroad	32,535
227004 Fuel, Lubricants and Oils	4,668
282103 Scholarships and related costs	39,758

### Reasons for Variation in performance

The University is under staff ,however there has been an increase in the number of publications

<b>Total</b>	<b>270,234</b>
Wage Recurrent	0
Non Wage Recurrent	101,038
<i>AIA</i>	169,196

### Output: 03 Outreach

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 an 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 an

a) 45 students of Faculty of Science Education participated in the general cleaning of the Health Centre IV in Nagongera. b) 30 students participated in study outreach in West Budama. 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.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	51,427
227001 Travel inland	35,843
282103 Scholarships and related costs	18,287

### Reasons for Variation in performance

# Vote:111 Busitema University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Most of the outreach activities and industrial training will be carried out in Q4. In addition, there is need for more funding to support the outreach activities.

<b>Total</b>	<b>105,557</b>
Wage Recurrent	0
Non Wage Recurrent	30,801
<i>AIA</i>	74,756

**Output: 04 Students' Welfare**



# Vote:111 Busitema University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	1,196,671
		AIA	82,488

### 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 b)65% of Audit recommendations have been implemented by management 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. d)3 quarterly progress report produced and submitted to line ministries( Ministry of Finance and Education) e)2 Audit report was prepared and submitted to the relevant committees for consideration. f)Midterm review of Council was conducted. g)One BFP was prepared, approved by council and submitted to line ministries as per the PFMA 2015. Ministerial Policy Statement (MPS) for the FY 2019/2020 were prepared.	
	211101 General Staff Salaries	3,695,795
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	211103 Allowances (Inc. Casuals, Temporary)	257,395
	212101 Social Security Contributions	1,772,966
	213001 Medical expenses (To employees)	67,268
	213002 Incapacity, death benefits and funeral expenses	29,935
	213004 Gratuity Expenses	182,923
	221001 Advertising and Public Relations	7,753
	221002 Workshops and Seminars	107,603
	221003 Staff Training	41,270
	221004 Recruitment Expenses	15,249
	221005 Hire of Venue (chairs, projector, etc)	12,066
	221006 Commissions and related charges	374,768
	221007 Books, Periodicals & Newspapers	24,505
	221008 Computer supplies and Information Technology (IT)	37,815
	221009 Welfare and Entertainment	178,941
	221011 Printing, Stationery, Photocopying and Binding	76,924
	221012 Small Office Equipment	5,146
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0
	221017 Subscriptions	10,636
	221018 Exchange losses/ gains	0
	222001 Telecommunications	50,491
	222002 Postage and Courier	1,881
	222003 Information and communications technology (ICT)	3,774
	223003 Rent – (Produced Assets) to private entities	43,815
	223004 Guard and Security services	30,312
	223005 Electricity	147,433
	223006 Water	41,854
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,450
	224001 Medical Supplies	51,579
	224004 Cleaning and Sanitation	20,867
	224005 Uniforms, Beddings and Protective Gear	29,645
	224006 Agricultural Supplies	7,290

# Vote:111 Busitema University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

225001 Consultancy Services- Short term	21,676
225002 Consultancy Services- Long-term	0
225003 Taxes on (Professional) Services	0
226001 Insurances	50,100
227001 Travel inland	352,087
227002 Travel abroad	16,789
227004 Fuel, Lubricants and Oils	182,741
228001 Maintenance - Civil	46,273
228002 Maintenance - Vehicles	82,464
228003 Maintenance – Machinery, Equipment & Furniture	20,445
228004 Maintenance – Other	3,907
282101 Donations	3,680

### Reasons for Variation in performance

Most of the outputs are budgeted on NTR which is paid towards exams (Q4). These activities will be fully implemented

<b>Total</b>	<b>8,110,509</b>
Wage Recurrent	3,695,795
Non Wage Recurrent	3,134,105
AIA	1,280,609

### Arrears

<b>Total For SubProgramme</b>	<b>25,855,931</b>
Wage Recurrent	17,105,662
Non Wage Recurrent	5,567,030
AIA	3,183,239

### 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 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	Payment of taxes on vehicles for Guild bus and Nursing school Van was done . 312201 Transport Equipment Payment of 51 seater Isuzu bus was done.	109,269

### Reasons for Variation in performance

staff van for Arapai campus UGX.150,000,000 was delivered and payment were not yet effected

<b>Total</b>	<b>109,269</b>
GoU Development	109,269
External Financing	0
AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

# Vote:111 Busitema University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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	Printer was purchased for university secretary's office and Auditor,laptop for stores unit,planning unit and ARs office.Laboratory equipment's for Faculty of Health Sciences -Mbale was purchasedSome medical equipment's were procured for Faculty of Agriculture and health sciences.	<b>Item</b> 312201 Transport Equipment 312202 Machinery and Equipment	<b>Spent</b> 1,998 132,974
<b>Reasons for Variation in performance</b>			
Other supplies, contracts were signed but not yet delivered			
Other supplies, contracts were signed but not yet delivered			
			<b>Total</b>
			<b>134,972</b>
			GoU Development
			3,798
			External Financing
			0
			AIA
			131,174
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
200 lecture room chairs, outdoor and office furniture purchased	Furniture was provided for the University clinic in Busitema Campus.Furniture was provided for the University clinic in Busitema Campus.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 8,385
<b>Reasons for Variation in performance</b>			
			<b>Total</b>
			<b>8,385</b>
			GoU Development
			0
			External Financing
			0
			AIA
			8,385
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>			
One structure at Pallisa and one at Nangongera rehabilitated	Hall of residence was renovated in Nangongera Campus-Faculty of Science Education.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Implemented as planned			
			<b>Total</b>
			<b>0</b>
			GoU Development
			0
			External Financing
			0
			AIA
			0
<b>Output: 81 Lecture Room construction and rehabilitation (Universities)</b>			

# Vote:111 Busitema University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Phase 3: Construction of a lecture block at Mbale School of Health Sciences at UGX. 480m, Phase 3: Completion of phase 1of a lecture block at Arapai campus at UGX. 150m and Construction lecturer block at Pallisa UGX. 120m done	A lecture block at Faculty of Management Sciences-Pallisa was constructed.  Lecture block at Faculty of Health sciences phase three was ongoing  Payments towards the completion of lecture block a Faculty of Agriculture and Animal Science -Arapai were made.	<b>Item</b> 312101 Non-Residential Buildings	<b>Spent</b> 264,892
			<b>Total</b> <b>264,893</b>
			GoU Development 207,436
			External Financing 0
			AIA 57,457
<b>Output: 82 Construction and Rehabilitation of Accommodation Facilities</b>			
1 hostel constructed at Nangongera	Hall of residence was renovated in Nagongera Campus-Faculty of Science Education.	<b>Item</b> 312102 Residential Buildings	<b>Spent</b> 34,041
<i>Reasons for Variation in performance</i>			<b>Total</b> <b>34,041</b>
			GoU Development 0
			External Financing 0
			AIA 34,041
<i>Arrears</i>			
<b>Output: 99 Arrears</b>			
			<b>Item</b>
<i>Reasons for Variation in performance</i>			<b>Spent</b>
			<b>Total</b> <b>0</b>
			GoU Development 0
			External Financing 0
			AIA 0
			<b>Total For SubProgramme</b> <b>551,560</b>
			GoU Development 320,503
			External Financing 0
			AIA 231,057
			<b>GRAND TOTAL</b> <b>26,407,491</b>
			Wage Recurrent 17,105,662
			Non Wage Recurrent 5,567,030

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# Vote:111

 Busitema University

## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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GoU Development	320,503
External Financing	0
AIA	3,414,296



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**Vote:111** Busitema University**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
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**Program: 51 Delivery of Tertiary Education and Research**

*Recurrent Programmes*

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**Subprogram: 01 Headquarters**

*Outputs Provided*

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**Output: 01 Teaching and Training**

# Vote:111 Busitema University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
3,408 students taught of which 1,363 females, 1,360/3,408 students taught of which 1,363 females, 1,360	3,275 students all registered (by end of semester 1) were taught during the quarter.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	4,929,517
		211103 Allowances (Inc. Casuals, Temporary)	266,622
		221001 Advertising and Public Relations	4,500
	One laboratory partially equipped and 30 practical sessions held for 1607 students.	221002 Workshops and Seminars	9,910
		221003 Staff Training	5,435
	Monitoring of teaching and learning was conducted in all the six campuses in the University.	221005 Hire of Venue (chairs, projector, etc)	1,319
		221006 Commissions and related charges	27,972
	1607 students trained in farm field practical's and farm practice sections namely; poultry, mushroom, orchard, Greenhouse Piggery, aquaculture, apiary, and horticulture.	221007 Books, Periodicals & Newspapers	8,558
		221008 Computer supplies and Information Technology (IT)	5,846
	35 online resources availed to enhance student research.	221009 Welfare and Entertainment	7,906
		221011 Printing, Stationery, Photocopying and Binding	23,970
		221012 Small Office Equipment	1,968
		221014 Bank Charges and other Bank related costs	2,000
	2 study field trip conducted for APM III and APM II class to study semen collection, milk processing, drug extraction.	221017 Subscriptions	32,882
		222001 Telecommunications	7,370
		222003 Information and communications technology (ICT)	89,841
	10 seminars conducted for improved scientific practical knowledge to 1000 students	223003 Rent – (Produced Assets) to private entities	90,285
		223004 Guard and Security services	11,068
	1445 students being prepared for attachment to industries and farms for internship.	223005 Electricity	41,235
		223006 Water	8,480
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,767
	2 Academic programs are being revised in Pallisa Faculty of Management Science. Bachelor of Medicine and Bachelor of Surgery Programme.	224001 Medical Supplies	22,131
		224004 Cleaning and Sanitation	2,093
		224005 Uniforms, Beddings and Protective Gear	128
	Publication guidelines for Graduate students were developed.	224006 Agricultural Supplies	30,448
	Two Adverts for applications were made.	225001 Consultancy Services- Short term	12,759
		227001 Travel inland	15,608
	92 students were admitted on National merit.	227002 Travel abroad	7,625
		227003 Carriage, Haulage, Freight and transport hire	3,500
	The senate approved the results for semester 1 2018/2019 Academic Year.	227004 Fuel, Lubricants and Oils	6,699
		228001 Maintenance - Civil	8,452
		228002 Maintenance - Vehicles	14,728
		228003 Maintenance – Machinery, Equipment & Furniture	3,820
		228004 Maintenance – Other	2,167

*Reasons for Variation in performance*

# Vote:111 Busitema University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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The University had planned to enroll 3,408 but it enrolled 3,275 because BSc and Diploma in Electrical Engineering was not started because the Certificate of Financial Implications was received after admission period

<b>Total</b>	<b>5,708,608</b>
Wage Recurrent	4,929,517
Non Wage Recurrent	503,941
<i>AIA</i>	275,150

### Output: 02 Research, Consultancy and Publications

	Item	Spent
25 publications published by staff indifferent Reviewed Journals, and 20 researches posted on repository	5 papers presented in scientific Seminars locally and regionally.	211103 Allowances (Inc. Casuals, Temporary) 19,578
publications published by staff indifferent Reviewed Journals, and 20 researches posted on repository	6 publications in peer reviewed journals made in Faculty of Agriculture and Animal Sciences.	221001 Advertising and Public Relations 1,026
	3 Research themes developed in Faculty of Management Science.	221002 Workshops and Seminars 18,142
	4 publications were made in Faculty of science Education	221011 Printing, Stationery, Photocopying and Binding 520
		221017 Subscriptions 5,176
		227001 Travel inland 4,940
		227002 Travel abroad 11,316
		227004 Fuel, Lubricants and Oils 3,500
		282103 Scholarships and related costs 14,824

### Reasons for Variation in performance

The University is under staff ,however there has been an increase in the number of publications

<b>Total</b>	<b>79,022</b>
Wage Recurrent	0
Non Wage Recurrent	47,232
<i>AIA</i>	31,790

### Output: 03 Outreach

	Item	Spent
1 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community	300 Farmers trained on improved techniques and procedures for agricultural production.	211103 Allowances (Inc. Casuals, Temporary) 14,420
1 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community		227001 Travel inland 12,964
		282103 Scholarships and related costs 4,800

### Reasons for Variation in performance

Most of the outreach activities and industrial training will be carried out in Q4. In addition, there is need for more funding to support the outreach activities.

<b>Total</b>	<b>32,184</b>
Wage Recurrent	0
Non Wage Recurrent	15,003
<i>AIA</i>	17,181

### Output: 04 Students' Welfare

# Vote:111 Busitema University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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 supported710 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	701 students supported (with feeding, living out).  Guild Elections 2019-2020 was held on 14th March 2019 at all campuses and the elected leaders sworn in office on 21st March, 2019 at Busitema Campus in the Main Hall.  One thousand (1,000) stock cards and one thousand two hundred (1,200) patient files were procured for effective management of medical records.  Spiritual services were offered to all students (3,272) of catholic, Anglican and Muslim background by their respective spiritual leaders. These spiritual leaders also provided counselling services to the students.  The University football team was registered with the University football league(UFL) and played all its first round matches in the second quarter.  All the halls of residence were dully maintained throughout the quarter	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227003 Carriage, Haulage, Freight and transport hire 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 479,927 0 960 10,168 1,000 401 35,850 5,940 300 30,693 7,169 750 9,875 1,970

### Reasons for Variation in performance

The living out allowance is too minimal to effectively cater for the students needs.

<b>Total</b>	<b>585,003</b>
Wage Recurrent	0
Non Wage Recurrent	575,115
AIA	9,888

### Output: 05 Administration and Support Services

# Vote:111 Busitema University

## QUARTER 3: Outputs and Expenditure in Quarter

	Item	Spent
1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly	• One Annual Work plan, Budget Framework Paper (BFP), itemized budget and Ministerial Policy Statement (MPS) for the FY 2019/2020 were prepared.	211101 General Staff Salaries 1,569,457
	• 1 quarterly Budget performance review was done	211103 Allowances (Inc. Casuals, Temporary) 81,081
1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly	• 1 quarterly progress reports were submitted to MoFPED and MoESTS.	212101 Social Security Contributions 827,832
	• 12 staff were confirmed in service	213001 Medical expenses (To employees) 26,753
1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly	• Staff tribunal meeting was to be done in Q4	213002 Incapacity, death benefits and funeral expenses 23,500
	• Training needs assessment was done	213004 Gratuity Expenses 0
	221001 Advertising and Public Relations	1,183
	221002 Workshops and Seminars	18,500
	221003 Staff Training	950
	221004 Recruitment Expenses	2,749
	221006 Commissions and related charges	122,778
	221007 Books, Periodicals & Newspapers	11,111
	221008 Computer supplies and Information Technology (IT)	14,118
	221009 Welfare and Entertainment	47,745
	221011 Printing, Stationery, Photocopying and Binding	22,306
	221012 Small Office Equipment	3,085
	221017 Subscriptions	3,832
	222001 Telecommunications	14,820
	222002 Postage and Courier	230
	222003 Information and communications technology (ICT)	1,067
	223003 Rent – (Produced Assets) to private entities	22,965
	223004 Guard and Security services	10,544
	223005 Electricity	60,207
	223006 Water	16,786
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	950
	224001 Medical Supplies	28,895
	224004 Cleaning and Sanitation	5,886
	224005 Uniforms, Beddings and Protective Gear	4,469
	225001 Consultancy Services- Short term	7,794
	226001 Insurances	16,520
	227001 Travel inland	92,593
	227004 Fuel, Lubricants and Oils	63,486
	228001 Maintenance - Civil	20,880
	228002 Maintenance - Vehicles	25,324
	228003 Maintenance – Machinery, Equipment & Furniture	10,851
	228004 Maintenance – Other	2,552
	282101 Donations	980

# Vote:111 Busitema University

## QUARTER 3: Outputs and Expenditure in Quarter

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

Most of the outputs are budgeted on NTR which is paid towards exams (Q4). These activities will be fully implemented

	<b>Total</b>	<b>3,184,775</b>
	Wage Recurrent	1,569,457
	Non Wage Recurrent	1,320,583
	AIA	294,735
<hr/>		
<i>Arrears</i>	<b>Total For SubProgramme</b>	<b>9,589,591</b>
	Wage Recurrent	6,498,974
	Non Wage Recurrent	2,461,874
	AIA	628,743

### Development Projects

#### Project: 1466 Institutional Support to Busitema University - Retooling

##### Capital Purchases

#### Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
	Payment of 51 seater Isuzu bus was done.	

### Reasons for Variation in performance

staff van for Arapai campus UGX.150,000,000 was delivered and payment were not yet effected

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

#### Output: 77 Purchase of Specialised Machinery & Equipment

	Printer was purchased for university secretary's office and Auditor,laptop for stores unit,planning unit and ARs office.Laboratory equipment's for Faculty of Health Sciences -Mbale was purchased Some medical equipment's were procured for Faculty of Agriculture and health sciences.	<b>Item</b>	<b>Spent</b>
		312202 Machinery and Equipment	89,980

### Reasons for Variation in performance

Other supplies, contracts were signed but not yet delivered

Other supplies, contracts were signed but not yet delivered

	<b>Total</b>	<b>89,980</b>
	GoU Development	1,800
	External Financing	0
	AIA	88,180

#### Output: 78 Purchase of Office and Residential Furniture and Fittings

# Vote:111 Busitema University

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
	Furniture was provided for the University clinic in Busitema Campus. Furniture was provided for the University clinic in Busitema Campus.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 4,193

### Reasons for Variation in performance

<b>Total</b>	<b>4,193</b>
GoU Development	0
External Financing	0
AIA	4,193

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

	Item	Spent
<i>Reasons for Variation in performance</i>		
Implemented as planned		
	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0

### Output: 81 Lecture Room construction and rehabilitation (Universities)

	Item	Spent
A lecture block at Faculty of Management Sciences-Pallisa was constructed.	312101 Non-Residential Buildings	233,897
Lecture block at Faculty of Health sciences phase three was ongoing		
Payments towards the completion of lecture block a Faculty of Agriculture and Animal Science -Arapai were made.		

### Reasons for Variation in performance

Contractors have been slow on site.

<b>Total</b>	<b>233,897</b>
GoU Development	177,180
External Financing	0
AIA	56,717

### Output: 82 Construction and Rehabilitation of Accommodation Facilities

	Item	Spent
Hall of residence was renovated in Nagongera Campus-Faculty of Science Education	312102 Residential Buildings	34,041

### Reasons for Variation in performance

<b>Total</b>	<b>34,041</b>
GoU Development	0
External Financing	0

**Vote:111** Busitema University**QUARTER 3: Outputs and Expenditure in Quarter**

<b>Outputs Planned in Quarter</b>	<b>Actual Outputs Achieved in Quarter</b>	<b>Expenditures incurred in the Quarter to deliver outputs</b>	<i>UShs Thousand</i>
		AIA	34,041
		<b>Total For SubProgramme</b>	<b>362,110</b>
		GoU Development	178,980
		External Financing	0
		AIA	183,130
		<b>GRAND TOTAL</b>	<b>9,951,701</b>
		Wage Recurrent	6,498,974
		Non Wage Recurrent	2,461,874
		GoU Development	178,980
		External Financing	0
		AIA	811,874



# Vote:111 Busitema University

## QUARTER 4: 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>
3,408 students taught and examined for two semesters of which 1,363 females, 387 students given vocational Training of which 120 females and 267males, 704 students completed industrial Training	211101 General Staff Salaries	411,876	0	411,876
	211103 Allowances (Inc. Casuals, Temporary)	70,623	0	70,623
	221001 Advertising and Public Relations	3,257	0	3,257
3,408 students taught and examined for two semesters of which 1,363 females, 387 students given vocational Training of which 120 females and 267males, 704 students completed industrial Training	221002 Workshops and Seminars	9,469	0	9,469
	221003 Staff Training	1,016	0	1,016
	221005 Hire of Venue (chairs, projector, etc)	2,955	0	2,955
	221006 Commissions and related charges	9,742	0	9,742
	221007 Books, Periodicals & Newspapers	40,697	0	40,697
	221008 Computer supplies and Information Technology (IT)	3,589	0	3,589
	221009 Welfare and Entertainment	2,002	0	2,002
	221011 Printing, Stationery, Photocopying and Binding	46,596	0	46,596
	221012 Small Office Equipment	4,249	0	4,249
	221017 Subscriptions	23,089	0	23,089
	222001 Telecommunications	2,879	0	2,879
	222002 Postage and Courier	229	0	229
	222003 Information and communications technology (ICT)	76,492	0	76,492
	223003 Rent – (Produced Assets) to private entities	31,156	0	31,156
	223004 Guard and Security services	10,204	0	10,204
	223005 Electricity	9,731	0	9,731
	223006 Water	7,162	0	7,162
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	783	0	783
	224001 Medical Supplies	98,056	0	98,056
	224004 Cleaning and Sanitation	36,876	0	36,876
224005 Uniforms, Beddings and Protective Gear	2,922	0	2,922	
224006 Agricultural Supplies	157,733	0	157,733	
225001 Consultancy Services- Short term	3,341	0	3,341	
225003 Taxes on (Professional) Services	814	0	814	
227001 Travel inland	10,961	0	10,961	
227002 Travel abroad	10,406	0	10,406	
227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500	
227004 Fuel, Lubricants and Oils	(2,163)	0	(2,163)	
228001 Maintenance - Civil	3,365	0	3,365	

# Vote:111 Busitema University

## QUARTER 4: 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>		
	228002 Maintenance - Vehicles	2,065	0	2,065
	228003 Maintenance – Machinery, Equipment & Furniture	6,270	0	6,270
	228004 Maintenance – Other	(277)	0	(277)
	<b>Total</b>	<b>1,101,664</b>	<b>0</b>	<b>1,101,664</b>
	<i>Wage Recurrent</i>	<i>411,876</i>	<i>0</i>	<i>411,876</i>
	<i>Non Wage Recurrent</i>	<i>499,810</i>	<i>0</i>	<i>499,810</i>
	<i>AIA</i>	<i>189,978</i>	<i>0</i>	<i>189,978</i>

### Output: 02 Research, Consultancy and Publications

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
25 publications published by staff indifferent Reviewed Journals, and 20 researches posted on repository	211103 Allowances (Inc. Casuals, Temporary)	9,887	0	9,887
25 publications published by staff indifferent Reviewed Journals, and 20 researches posted on repository	221001 Advertising and Public Relations	474	0	474
	221002 Workshops and Seminars	10,284	0	10,284
	221011 Printing, Stationery, Photocopying and Binding	2,821	0	2,821
	221017 Subscriptions	13,274	0	13,274
	225001 Consultancy Services- Short term	1,252	0	1,252
	227001 Travel inland	4,900	0	4,900
	227002 Travel abroad	2,236	0	2,236
	227004 Fuel, Lubricants and Oils	1,332	0	1,332
	282103 Scholarships and related costs	10,433	0	10,433
	<b>Total</b>	<b>56,893</b>	<b>0</b>	<b>56,893</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>34,934</i>	<i>0</i>	<i>34,934</i>
	<i>AIA</i>	<i>21,959</i>	<i>0</i>	<i>21,959</i>

### Output: 03 Outreach

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community	211103 Allowances (Inc. Casuals, Temporary)	16,114	0	16,114
	227001 Travel inland	4,945	0	4,945
1 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community	282103 Scholarships and related costs	6,160	0	6,160
	<b>Total</b>	<b>27,219</b>	<b>0</b>	<b>27,219</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>17,139</i>	<i>0</i>	<i>17,139</i>
	<i>AIA</i>	<i>10,080</i>	<i>0</i>	<i>10,080</i>

### Output: 04 Students' Welfare

# Vote:111 Busitema University

## QUARTER 4: 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>		
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
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	184,868	0	184,868
	211103 Allowances (Inc. Casuals, Temporary)	11,562	0	11,562
	221002 Workshops and Seminars	2,355	0	2,355
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	221005 Hire of Venue (chairs, projector, etc)	1,190	0	1,190
	221006 Commissions and related charges	605	0	605
	221009 Welfare and Entertainment	143	0	143
	221011 Printing, Stationery, Photocopying and Binding	1,830	0	1,830
	221017 Subscriptions	1,801	0	1,801
	223005 Electricity	12,051	0	12,051
	223006 Water	10,140	0	10,140
	224001 Medical Supplies	(300)	0	(300)
	224004 Cleaning and Sanitation	3,141	0	3,141
	227001 Travel inland	130	0	130
	227003 Carriage, Haulage, Freight and transport hire	250	0	250
	227004 Fuel, Lubricants and Oils	1,295	0	1,295
	228001 Maintenance - Civil	20,681	0	20,681
	228003 Maintenance – Machinery, Equipment & Furniture	1,452	0	1,452
	228004 Maintenance – Other	735	0	735
	<b>Total</b>	<b>253,931</b>	<b>0</b>	<b>253,931</b>
	<b>Wage Recurrent</b>	<b>184,868</b>	<b>0</b>	<b>184,868</b>
	<b>Non Wage Recurrent</b>	<b>62,152</b>	<b>0</b>	<b>62,152</b>
	<b>AIA</b>	<b>6,911</b>	<b>0</b>	<b>6,911</b>

### Output: 05 Administration and Support Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Annual financial statements prepared, 1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly, 1 annual Audit reports produced	211101 General Staff Salaries	29,166	0	29,166
	211103 Allowances (Inc. Casuals, Temporary)	36,242	0	36,242
Annual financial statements prepared, 1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly, 1 annual Audit reports produced	212101 Social Security Contributions	578,959	0	578,959
	213001 Medical expenses (To employees)	23,071	0	23,071
	213002 Incapacity, death benefits and funeral expenses	65	0	65
	213004 Gratuity Expenses	84,034	0	84,034
	221002 Workshops and Seminars	22,026	0	22,026
	221003 Staff Training	10,093	0	10,093
	221004 Recruitment Expenses	9,751	0	9,751
	221005 Hire of Venue (chairs, projector, etc)	2	0	2
	221006 Commissions and related charges	11,336	0	11,336
	221007 Books, Periodicals & Newspapers	11,374	0	11,374
	221008 Computer supplies and Information Technology (IT)	13,874	0	13,874
	221009 Welfare and Entertainment	26,864	0	26,864

# Vote:111 Busitema University

## QUARTER 4: 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>		
	221011 Printing, Stationery, Photocopying and Binding	30,360	0	30,360
	221012 Small Office Equipment	1,586	0	1,586
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,512	0	1,512
	221017 Subscriptions	9,149	0	9,149
	222001 Telecommunications	28,920	0	28,920
	222002 Postage and Courier	1,288	0	1,288
	222003 Information and communications technology (ICT)	1,478	0	1,478
	223003 Rent – (Produced Assets) to private entities	24,300	0	24,300
	223004 Guard and Security services	15,426	0	15,426
	223005 Electricity	12,958	0	12,958
	223006 Water	6,425	0	6,425
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	252	0	252
	224001 Medical Supplies	57,333	0	57,333
	224004 Cleaning and Sanitation	17,734	0	17,734
	224005 Uniforms, Beddings and Protective Gear	5,435	0	5,435
	224006 Agricultural Supplies	8,614	0	8,614
	225001 Consultancy Services- Short term	428	0	428
	225002 Consultancy Services- Long-term	29,748	0	29,748
	225003 Taxes on (Professional) Services	407	0	407
	226001 Insurances	(24,714)	0	(24,714)
	227001 Travel inland	43,278	0	43,278
	227002 Travel abroad	12,466	0	12,466
	227004 Fuel, Lubricants and Oils	8,783	0	8,783
	228001 Maintenance - Civil	46,281	0	46,281
	228002 Maintenance - Vehicles	60,495	0	60,495
	228003 Maintenance – Machinery, Equipment & Furniture	21,527	0	21,527
	228004 Maintenance – Other	1,293	0	1,293
	282101 Donations	1,183	0	1,183
	<b>Total</b>	<b>1,280,805</b>	<b>0</b>	<b>1,280,805</b>
	<i>Wage Recurrent</i>	<i>29,166</i>	<i>0</i>	<i>29,166</i>
	<i>Non Wage Recurrent</i>	<i>1,086,560</i>	<i>0</i>	<i>1,086,560</i>
	<i>AIA</i>	<i>165,079</i>	<i>0</i>	<i>165,079</i>

### 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 4: 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>		
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312201 Transport Equipment	60,482	0	60,482
	312202 Machinery and Equipment	178,646	0	178,646
	<b>Total</b>	<b>239,128</b>	<b>0</b>	<b>239,128</b>
	<i>GoU Development</i>	<i>199,413</i>	<i>0</i>	<i>199,413</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>39,715</i>	<i>0</i>	<i>39,715</i>
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
200 lecture room chairs, outdoor and office furniture purchased	312203 Furniture & Fixtures	53,250	0	53,250
200 lecture room chairs, outdoor and office furniture purchased	<b>Total</b>	<b>53,250</b>	<b>0</b>	<b>53,250</b>
	<i>GoU Development</i>	<i>31,000</i>	<i>0</i>	<i>31,000</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>22,250</i>	<i>0</i>	<i>22,250</i>
<b>Output: 80 Construction and rehabilitation of learning facilities (Universities)</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	70,000	0	70,000
	<b>Total</b>	<b>70,000</b>	<b>0</b>	<b>70,000</b>
	<i>GoU Development</i>	<i>70,000</i>	<i>0</i>	<i>70,000</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>
<b>Output: 81 Lecture Room construction and rehabilitation (Universities)</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	312101 Non-Residential Buildings	485,107	0	485,107
	<b>Total</b>	<b>485,107</b>	<b>0</b>	<b>485,107</b>
	<i>GoU Development</i>	<i>456,605</i>	<i>0</i>	<i>456,605</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>28,502</i>	<i>0</i>	<i>28,502</i>
	<b>GRAND TOTAL</b>	<b>3,567,998</b>	<b>0</b>	<b>3,567,998</b>
	<i>Wage Recurrent</i>	<i>625,910</i>	<i>0</i>	<i>625,910</i>
	<i>Non Wage Recurrent</i>	<i>1,700,595</i>	<i>0</i>	<i>1,700,595</i>
	<i>GoU Development</i>	<i>757,018</i>	<i>0</i>	<i>757,018</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>484,475</i>	<i>0</i>	<i>484,475</i>