

# Vote:111 Busitema University

## QUARTER 2: Highlights of Vote Performance

### VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 2	Spent by End Q2	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.099	11.986	11.864	51.9%	51.4%	99.0%
Non Wage	12.339	6.186	5.414	50.1%	43.9%	87.5%
Dev. GoU	1.531	1.046	0.091	68.3%	5.9%	8.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>36.969</b>	<b>19.218</b>	<b>17.369</b>	<b>52.0%</b>	<b>47.0%</b>	<b>90.4%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>36.969</b>	<b>19.218</b>	<b>17.369</b>	<b>52.0%</b>	<b>47.0%</b>	<b>90.4%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>36.969</b>	<b>19.218</b>	<b>17.369</b>	<b>52.0%</b>	<b>47.0%</b>	<b>90.4%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>36.969</b>	<b>19.218</b>	<b>17.369</b>	<b>52.0%</b>	<b>47.0%</b>	<b>90.4%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>36.969</b>	<b>19.218</b>	<b>17.369</b>	<b>52.0%</b>	<b>47.0%</b>	<b>90.4%</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: 0713 Support Services Programme	14.92	7.84	6.40	52.5%	42.9%	81.6%
Program: 0714 Delivery of Tertiary Education Programme	22.05	11.38	10.97	51.6%	49.8%	96.4%
<b>Total for Vote</b>	<b>36.97</b>	<b>19.22</b>	<b>17.37</b>	<b>52.0%</b>	<b>47.0%</b>	<b>90.4%</b>

### Matters to note in budget execution

The University received a total of UGX. 19.218 billion against a total budget of UGX 36.969 billion representing 52.0% performance. Of the received money, UGX. 17.369 billion was spent indicating 90.4%

Wage performance was at 51.9 % (UGX. 11.986 billion against a total budget of UGX 23.099 billion) of the received UGX 11.864billion was spent indicating 99%. Some staff were recruited on replacement basis but hadnot accessed the payroll.

Non-wage subvention was at 50.1 % (UGX 6.186 billion against a total budget of UGX 12.339billion). Out of what was recieved, UGX 5.414 billion had been spent indicating 87.5% performance

A total of UGX 1.046 billion (68.3%) was received for capital development by the end of the second quarter out of total budget of UGX.1.531 billion. Only, 5.9% (UGX.0.091 billion) of the release was spent. The underperformance is as result of slow performance for contrats of Mbale Faculty of Health Sciences.

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

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<i>(i) Major unspent balances</i>	
<b>Programs , Projects</b>	
<b>Program 0713 Support Services Programme</b>	
<b>0.025 Bn Shs</b>	<b>SubProgram/Project :02 Academic Affairs</b>
Reason: The procurement process was on.	
<i>Items</i>	
<b>7,548,807.000 UShs</b>	228002 Maintenance - Vehicles
Reason: The procurement process was on.	
<b>6,135,000.000 UShs</b>	221001 Advertising and Public Relations
Reason: The procurement process was on.	
<b>2,859,322.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: The procurement process was on.	
<b>2,518,000.000 UShs</b>	221003 Staff Training
Reason: It was rolled to quarter three.	
<b>2,385,500.000 UShs</b>	221012 Small Office Equipment
Reason: The procurement process was on.	
<b>0.023 Bn Shs</b>	<b>SubProgram/Project :03 Library Affairs</b>
Reason: Much of the money was meant to pay for the text books and periodicals which was to be done as soon as they are delivered by the service provider.	
<i>Items</i>	
<b>16,201,528.000 UShs</b>	221007 Books, Periodicals & Newspapers
Reason: Payments are being processed.	
<b>3,578,000.000 UShs</b>	228002 Maintenance - Vehicles
Reason: Payments are being processed.	
<b>2,752,500.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: Payments are being processed.	
<b>141,000.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
Reason: Payments are being processed.	
<b>0.016 Bn Shs</b>	<b>SubProgram/Project :04 Student Affairs</b>
Reason: The procurement process was on.	
<i>Items</i>	
<b>5,103,210.000 UShs</b>	228001 Maintenance - Civil
Reason: The procurement process was on.	
<b>4,675,200.000 UShs</b>	224006 Agricultural Supplies
Reason: The procurement process was on.	

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<b>2,715,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The procurement process was on.
<b>2,640,000.000 UShs</b>	224005 Uniforms, Beddings and Protective Gear
	Reason: The procurement process was on.
<b>765,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
	Reason: This was to be spent in quarter three.
<b>0.062 Bn Shs</b>	<b><i>SubProgram/Project :11 Vice Chancellor's Office</i></b>
	Reason: Procurement were underway pending payments.All the monies will be absorbed in quarter three.
<b>Items</b>	
<b>13,626,591.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Procurement were underway pending payments.
<b>12,810,150.000 UShs</b>	224006 Agricultural Supplies
	Reason: Procurement were underway pending payments.
<b>6,353,112.000 UShs</b>	221003 Staff Training
	Reason: This was to conducted in quarter three.
<b>6,013,058.000 UShs</b>	221006 Commissions and related charges
	Reason: All the monies will be absorbed in quarter three.
<b>5,700,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Invoices were received late but payments will be made.
<b>0.122 Bn Shs</b>	<b><i>SubProgram/Project :12 University Secretary</i></b>
	Reason: The procurement process for ICT, computer supplies and civil works was on and therefore payments were underway.
<b>Items</b>	
<b>37,298,400.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The .Procurement process was on
<b>29,704,128.000 UShs</b>	225002 Consultancy Services- Long-term
	Reason: The Procurement process was on.
<b>16,106,863.000 UShs</b>	223006 Water
	Reason: The water invoices were submitted late.
<b>13,557,223.000 UShs</b>	228001 Maintenance - Civil
	Reason: The Procurement process was on.
<b>9,017,028.000 UShs</b>	221008 Computer supplies and Information Technology (IT)
	Reason: The Procurement process was on.
<b>0.004 Bn Shs</b>	<b><i>SubProgram/Project :13 Finance</i></b>
	Reason: Procurement were underway pending payments.

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<i>Items</i>	
<b>3,015,702.000 UShs</b>	228002 Maintenance - Vehicles Reason: Procurement were underway pending payments.
<b>1,354,200.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding Reason: Procurement were underway pending payments.
<b>0.955 Bn Shs</b>	<i>SubProgram/Project :1466 Institutional Support to Busitema University - Retooling</i> Reason:
<i>Items</i>	
<b>694,876,418.000 UShs</b>	312101 Non-Residential Buildings Reason:
<b>210,016,408.000 UShs</b>	312202 Machinery and Equipment Reason:
<b>50,000,000.000 UShs</b>	312203 Furniture & Fixtures Reason:
<b>Program 0714 Delivery of Tertiary Education Programme</b>	
<b>0.056 Bn Shs</b>	<i>SubProgram/Project :05 Faculty of Agriculture &amp; Animal Sciences</i> Reason: The procurement of medical supplies was under way.
<i>Items</i>	
<b>22,892,500.000 UShs</b>	224001 Medical Supplies Reason: The procurement of medical supplies was under way.
<b>13,074,440.000 UShs</b>	228001 Maintenance - Civil Reason: The procurement process for works was ongoing
<b>7,934,724.000 UShs</b>	223004 Guard and Security services Reason: Payments were encumbered in the system waiting clearance.
<b>4,118,740.000 UShs</b>	228002 Maintenance - Vehicles Reason: Invoices were received pending payments.
<b>3,550,000.000 UShs</b>	221017 Subscriptions Reason: The subscriptions were to be effected in Q3.
<b>0.092 Bn Shs</b>	<i>SubProgram/Project :06 Faculty of Science &amp; Education</i> Reason: Some of the part time lectures had not been paid by the time the quarter ended,however arrangements were underway for payments.
<i>Items</i>	
<b>54,364,879.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: Some of the part time lectures had not been paid by the time the quarter ended,however arrangements were underway for payments.
<b>8,500,956.000 UShs</b>	228001 Maintenance - Civil

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	Reason: procurement was on.
<b>5,000,000.000 UShs</b>	221002 Workshops and Seminars
	Reason: This was to be conducted in third quarter.
<b>4,140,125.000 UShs</b>	224006 Agricultural Supplies
	Reason: procurement was on.
<b>3,000,000.000 UShs</b>	223003 Rent – (Produced Assets) to private entities
	Reason: Invoices were received late.
<b>0.012 Bn Shs</b>	<b>SubProgram/Project :07 Faculty of Natural resources &amp; Enviromental Sciences</b>
	Reason: The unspent balances was due to vehicle maintenance and the generator which were actually worked on. Payments were underway.
<b>Items</b>	
<b>4,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: This money was to spent in third quarter.
<b>3,330,000.000 UShs</b>	228003 Maintenance – Machinery, Equipment & Furniture
	Reason: The Generator at the Faculty was duly services and in good condition. Payments are under way.
<b>2,228,880.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: The Faculty vehicle was worked on and now in use .
<b>1,238,000.000 UShs</b>	224006 Agricultural Supplies
	Reason: The Agricultural supplies were delivered to the Faculty pending Payments.
<b>1,100,000.000 UShs</b>	227003 Carriage, Haulage, Freight and transport hire
	Reason: The carriage money that was unspent was due to delays in payments.
<b>0.104 Bn Shs</b>	<b>SubProgram/Project :08 Faculty of Health Sciences</b>
	Reason: All the items to be procured had been delivered, however payments were encumbered in the system for the various works and supplies.
<b>Items</b>	
<b>45,035,000.000 UShs</b>	224001 Medical Supplies
	Reason: All the required medical supplies had been delivered to the faculty payments were underway.
<b>15,495,521.000 UShs</b>	227001 Travel inland
	Reason: Some expenditure were to be incurred in third quarter.
<b>7,010,000.000 UShs</b>	228001 Maintenance - Civil
	Reason: The procurement process was underway.
<b>5,834,428.000 UShs</b>	223006 Water
	Reason: The bills had been forwarded for payments.
<b>5,450,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The procurement process was complete pending payments.
<b>0.047 Bn Shs</b>	<b>SubProgram/Project :09 Faculty of Engineering</b>

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	Reason: Most of the monies was meant for procuring training materials which is on going.
<i>Items</i>	
<b>28,845,315.000 UShs</b>	224006 Agricultural Supplies
	Reason: The procurement of training materials is under way.
<b>7,300,987.000 UShs</b>	227002 Travel abroad
	Reason: The money was encumbered and has been paid to clear the travel to North Korea by the Dean Faculty of Engineering.
<b>4,118,379.000 UShs</b>	228002 Maintenance - Vehicles
	Reason: Procurement is underway for the service of the vehicle.
<b>3,600,000.000 UShs</b>	222001 Telecommunications
	Reason: The end users had not accounted for funds advanced earlier.
<b>3,592,480.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding
	Reason: The funds had been encumbered to clear the supply upon delivery.
<b>0.015 Bn Shs</b>	<i>SubProgram/Project :10 Faculty of Management Sciences</i>
	Reason: The Invoices were received late, but payments are under way.This was basically for utilities and rent.
<i>Items</i>	
<b>6,000,000.000 UShs</b>	223901 Rent – (Produced Assets) to other govt. units
	Reason: The Invoices were received late, but payments are under way.
<b>2,307,450.000 UShs</b>	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: The Invoices were received late, but payments are under way.
<b>1,728,500.000 UShs</b>	225001 Consultancy Services- Short term
	Reason: The procurement process is on.
<b>1,020,000.000 UShs</b>	223006 Water
	Reason: The Invoices were received late, but payments are under way.
<b>920,000.000 UShs</b>	222003 Information and communications technology (ICT)
	Reason: The procurement process is on.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Table V2.2: Key Vote Output Indicators\*

Performance highlights for the Quarter

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- i. 1,094 students graduated from respective faculties of which 347 were female and 747 were male.
- ii. 4,112 students were taught during the first quarter FY 2019/20 1,422 were female while 2,690 were male.
- iii. 2,462 students were admitted of which 807 were females and 1,655 were male.
- iv. 5 prototypes were developed on foliage cutter, coffee huller, medical drip monitoring, cow disease detection system, and automatic food feeder system.
- v. 42 Publications were made in recognized reviewed journals.
- vi. The University paid feeding and living out allowances to six hundred sixty-five (665) registered government sponsored students for the FY 2019/2020 of which 412 were male and 253 female.
- vii. 1,679 students were attached to industries for hands on training 454 students were attached for teaching practice in the Faculty of Science Education.
- viii. 165 publications had been uploaded on the institutions repository.
- ix. 5,000 trees were planted around the campuses.
- x. Diagnostic Unit in Microbiology lab continued to offer reliable and cheap diagnostic services to patients (2,600) in main hospital and surrounding communities

### 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 0713 Support Services Programme</b>	<b>14.92</b>	<b>7.84</b>	<b>6.40</b>	<b>52.5%</b>	<b>42.9%</b>	<b>81.6%</b>
<i>Class: Outputs Provided</i>	<b>13.39</b>	<b>6.79</b>	<b>6.30</b>	<b>50.7%</b>	<b>47.1%</b>	<b>92.8%</b>
071301 Administrative Services	8.66	4.35	4.01	50.2%	46.3%	92.1%
071302 Financial Management and Accounting Services	0.97	0.50	0.43	51.6%	44.0%	85.3%
071309 Academic Affairs (Inc.Convocation)	1.06	0.59	0.57	55.9%	53.4%	95.5%
071310 Library Affairs	0.78	0.40	0.38	51.3%	48.4%	94.3%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.91	0.94	0.92	49.4%	48.3%	97.8%
<i>Class: Capital Purchases</i>	<b>1.53</b>	<b>1.05</b>	<b>0.09</b>	<b>68.3%</b>	<b>5.9%</b>	<b>8.7%</b>
071377 Purchase of Specialised Machinery & Equipment	0.44	0.25	0.04	56.6%	9.1%	16.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	0.89	0.67	0.05	74.8%	5.7%	7.6%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.20	0.13	0.00	65.3%	0.0%	0.0%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>22.05</b>	<b>11.38</b>	<b>10.97</b>	<b>51.6%</b>	<b>49.8%</b>	<b>96.4%</b>
<i>Class: Outputs Provided</i>	<b>22.05</b>	<b>11.38</b>	<b>10.97</b>	<b>51.6%</b>	<b>49.8%</b>	<b>96.4%</b>
071401 Teaching and Training	21.70	11.21	10.85	51.6%	50.0%	96.8%
071402 Research and Graduate Studies	0.23	0.11	0.08	50.0%	34.9%	69.8%
071403 Outreach	0.12	0.06	0.04	50.0%	33.7%	67.4%
<b>Total for Vote</b>	<b>36.97</b>	<b>19.22</b>	<b>17.37</b>	<b>52.0%</b>	<b>47.0%</b>	<b>90.4%</b>

**Table V3.2: 2019/20 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>35.44</b>	<b>18.17</b>	<b>17.28</b>	51.3%	48.8%	95.1%
211101 General Staff Salaries	23.10	11.99	11.86	51.9%	51.4%	99.0%
211103 Allowances (Inc. Casuals, Temporary)	3.41	1.69	1.60	49.5%	47.0%	94.9%

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212201 Social Security Contributions	2.32	1.16	1.08	50.0%	46.3%	92.7%
213001 Medical expenses (To employees)	0.12	0.03	0.03	21.0%	21.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	50.0%	48.9%	97.7%
213004 Gratuity Expenses	0.27	0.15	0.14	56.2%	51.6%	91.8%
221001 Advertising and Public Relations	0.05	0.02	0.01	50.0%	26.7%	53.5%
221002 Workshops and Seminars	0.38	0.19	0.18	50.0%	46.0%	92.0%
221003 Staff Training	0.11	0.06	0.05	50.0%	40.2%	80.5%
221004 Recruitment Expenses	0.03	0.01	0.01	50.0%	48.0%	96.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	60.0%	47.3%	78.7%
221006 Commissions and related charges	0.57	0.28	0.28	50.0%	48.9%	97.9%
221007 Books, Periodicals & Newspapers	0.14	0.07	0.05	51.0%	35.0%	68.6%
221008 Computer supplies and Information Technology (IT)	0.06	0.03	0.02	50.0%	28.9%	57.9%
221009 Welfare and Entertainment	0.27	0.15	0.15	55.7%	54.0%	96.8%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.17	0.15	52.0%	46.4%	89.2%
221012 Small Office Equipment	0.03	0.01	0.01	50.0%	21.0%	42.0%
221017 Subscriptions	0.21	0.11	0.09	50.0%	44.1%	88.3%
222001 Telecommunications	0.06	0.03	0.03	50.0%	40.8%	81.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	14.2%	28.4%
222003 Information and communications technology (ICT)	0.36	0.18	0.13	50.0%	35.7%	71.3%
223003 Rent – (Produced Assets) to private entities	0.23	0.12	0.11	50.0%	46.0%	92.0%
223004 Guard and Security services	0.07	0.04	0.03	55.1%	37.5%	68.2%
223005 Electricity	0.34	0.17	0.16	50.0%	47.2%	94.3%
223006 Water	0.18	0.09	0.06	50.0%	35.3%	70.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	10.6%	21.1%
223901 Rent – (Produced Assets) to other govt. units	0.03	0.02	0.01	50.0%	31.1%	62.3%
224001 Medical Supplies	0.30	0.15	0.08	50.0%	27.4%	54.7%
224004 Cleaning and Sanitation	0.17	0.08	0.07	50.0%	45.2%	90.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	69.4%	38.8%	55.8%
224006 Agricultural Supplies	0.31	0.15	0.10	50.0%	31.9%	63.7%
225001 Consultancy Services- Short term	0.03	0.02	0.01	50.0%	41.0%	81.9%
225002 Consultancy Services- Long-term	0.06	0.03	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.05	0.05	0.05	99.8%	99.6%	99.8%
227001 Travel inland	0.58	0.28	0.26	48.8%	45.0%	92.2%
227002 Travel abroad	0.14	0.07	0.05	50.0%	36.3%	72.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	50.0%	34.1%	68.2%
227004 Fuel, Lubricants and Oils	0.28	0.14	0.14	50.0%	48.1%	96.2%
228001 Maintenance - Civil	0.24	0.12	0.07	50.0%	28.9%	57.9%
228002 Maintenance - Vehicles	0.28	0.14	0.09	50.0%	32.3%	64.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.05	0.03	50.0%	34.8%	69.7%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	47.4%	94.8%
282101 Donations	0.01	0.00	0.00	50.0%	44.6%	89.2%
282103 Scholarships and related costs	0.09	0.05	0.05	50.0%	49.7%	99.4%
<b>Class: Capital Purchases</b>	<b>1.53</b>	<b>1.05</b>	<b>0.09</b>	<b>68.3%</b>	<b>5.9%</b>	<b>8.7%</b>
312101 Non-Residential Buildings	0.97	0.75	0.05	76.8%	5.3%	6.8%



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312202 Machinery and Equipment	0.44	0.25	0.04	56.6%	9.1%	16.0%
312203 Furniture & Fixtures	0.12	0.05	0.00	42.4%	0.0%	0.0%
<b>Total for Vote</b>	<b>36.97</b>	<b>19.22</b>	<b>17.37</b>	<b>52.0%</b>	<b>47.0%</b>	<b>90.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 0713 Support Services Programme</b>	<b>14.92</b>	<b>7.84</b>	<b>6.40</b>	<b>52.5%</b>	<b>42.9%</b>	<b>81.6%</b>
<i>Recurrent SubProgrammes</i>						
02 Academic Affairs	1.06	0.59	0.57	55.9%	53.4%	95.5%
03 Library Affairs	0.78	0.40	0.38	51.3%	48.4%	94.3%
04 Student Affairs	1.91	0.94	0.92	49.4%	48.3%	97.8%
11 Vice Chancellor's Office	1.38	0.71	0.61	51.0%	44.3%	86.9%
12 University Secretary	7.28	3.65	3.40	50.1%	46.7%	93.1%
13 Finance	0.97	0.50	0.43	51.6%	44.0%	85.3%
1466 Institutional Support to Busitema University - Retooling	1.53	1.05	0.09	68.3%	5.9%	8.7%
<b>Program 0714 Delivery of Tertiary Education Programme</b>	<b>22.05</b>	<b>11.38</b>	<b>10.97</b>	<b>51.6%</b>	<b>49.8%</b>	<b>96.4%</b>
<i>Recurrent SubProgrammes</i>						
05 Faculty of Agriculture & Animal Sciences	3.40	1.74	1.65	51.2%	48.6%	95.0%
06 Faculty of Science & Education	5.77	2.98	2.88	51.7%	49.9%	96.6%
07 Faculty of Natural resources & Environmental Sciences	1.66	0.86	0.84	51.5%	50.7%	98.4%
08 Faculty of Health Sciences	4.02	2.07	1.96	51.4%	48.7%	94.7%
09 Faculty of Engineering	6.59	3.43	3.37	52.0%	51.1%	98.3%
10 Faculty of Management Sciences	0.61	0.31	0.27	51.0%	44.7%	87.6%
<b>Total for Vote</b>	<b>36.97</b>	<b>19.22</b>	<b>17.37</b>	<b>52.0%</b>	<b>47.0%</b>	<b>90.4%</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 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
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### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Academic Affairs

#### Outputs Provided

#### Output: 09 Academic Affairs (Inc.Convocation)

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
1,200 students graduated; 2,500 students admitted of which 775 females and 1725 males and 3,469 students taught and examined for two (2) semesters	1,094 students graduated from respective faculties of which 347 were female and 747 were male.	211101 General Staff Salaries	358,202
		211103 Allowances (Inc. Casuals, Temporary)	59,694
	4,112 (Not all registered) students were taught during the first quarter FY 2019/20. 2,462 students were admitted of which 1,233 were females.	221001 Advertising and Public Relations	2,200
		221002 Workshops and Seminars	5,060
		221003 Staff Training	632
	Monitoring of teaching and learning in all the six campuses was done	221005 Hire of Venue (chairs, projector, etc)	10,500
		221006 Commissions and related charges	17,344
		221007 Books, Periodicals & Newspapers	941
		221009 Welfare and Entertainment	10,892
		221011 Printing, Stationery, Photocopying and Binding	46,896
		221012 Small Office Equipment	740
		222001 Telecommunications	705
		223004 Guard and Security services	6,910
		224001 Medical Supplies	750
		224005 Uniforms, Beddings and Protective Gear	7,436
		227001 Travel inland	31,519
		227003 Carriage, Haulage, Freight and transport hire	3,819
		227004 Fuel, Lubricants and Oils	1,750
		228002 Maintenance - Vehicles	986
		228003 Maintenance – Machinery, Equipment & Furniture	330

#### Reasons for Variation in performance

The enrollment increased as a result of increase in reporting rates.

<b>Total</b>	<b>567,304</b>
Wage Recurrent	358,202
Non Wage Recurrent	209,102
AIA	0
<b>Total For SubProgramme</b>	<b>567,304</b>
Wage Recurrent	358,202
Non Wage Recurrent	209,102
AIA	0

#### Recurrent Programmes

### Subprogram: 03 Library Affairs

# 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
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### Outputs Provided

#### Output: 10 Library Affairs

100 pies of textbooks for the faculty of Health Sciences; 35,000 journals, 40,000 e books subscribed to and accessed paid and 140 researches posted on repository

79 databases, e-Journals and e- books in all the relevant subjects available and accessible . 22 publications were posted on repository..

Item	Spent
211101 General Staff Salaries	286,356
211103 Allowances (Inc. Casuals, Temporary)	9,209
221002 Workshops and Seminars	17,813
221003 Staff Training	5,410
221007 Books, Periodicals & Newspapers	31,250
221009 Welfare and Entertainment	3,346
221011 Printing, Stationery, Photocopying and Binding	359
221012 Small Office Equipment	625
221017 Subscriptions	17,131
222001 Telecommunications	2,738
227001 Travel inland	4,190

### Reasons for Variation in performance

The library budget is too minimal to support all the intended activities.

<b>Total</b>	<b>378,427</b>
Wage Recurrent	286,356
Non Wage Recurrent	92,071
AIA	0
<b>Total For SubProgramme</b>	<b>378,427</b>
Wage Recurrent	286,356
Non Wage Recurrent	92,071
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Student Affairs

### Outputs Provided

#### Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)

735government students supported; 8 students with disability supported;150 students counseled on health issues;10 trophies and 20 medals won by University Teams 16 teams supported at National level of which 7 are female teams and 1 Guild Elections held

The University paid feeding and living out allowances to six hundred sixty five (665) registered government sponsored students for the FY 2019/2020. (412) were male and 253 female.

The Guild President represented the students Guild in the 64TH Common Wealth Parliamentary Conference that took place at Munyonyo Common Wealth Resort from 22 to 29 September 2019.

A 49 inch television set for students of Busitema campus for entertainment to students was procured.

Students of Busitema University

Item	Spent
211101 General Staff Salaries	249,175
211103 Allowances (Inc. Casuals, Temporary)	476,416
213002 Incapacity, death benefits and funeral expenses	310
221002 Workshops and Seminars	27,434
221003 Staff Training	2,000
221007 Books, Periodicals & Newspapers	750
221009 Welfare and Entertainment	27,853
221011 Printing, Stationery, Photocopying and Binding	11,975
221017 Subscriptions	38,984
222001 Telecommunications	900

# Vote:111 Busitema University

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

participated in the 5th National Inter University Skills expo and Debate Championship held at Bishop Stuart University Mbarara from 11th to 13th September, 2019.	223006 Water	1,000
	224004 Cleaning and Sanitation	29,813
	227001 Travel inland	26,176
	227004 Fuel, Lubricants and Oils	150
The University participated in the AUUS General Assembly and also the University football league.	228001 Maintenance - Civil	10,836
	228002 Maintenance - Vehicles	17,112
The Guild fabricated and installed a television cage in the main hall at Busitema campus for the safety of the Guild Television set.	228003 Maintenance – Machinery, Equipment & Furniture	560
The Guild executive (IGRC) held a meeting with the Vice Chancellor on Thursday 17th October, 2019 to discuss matters affecting the Guild. The meeting is a platform where the Students Guild and University management dialogue on issues affecting the Guild.		
The University Human Rights and Debating club participated in the Inter University Debating championship held at Gulu University from 31st October 2019 to 9th November 2019.		
The University paid feeding and living out allowances to the remaining fifty one (51) registered government sponsored students for the FY 2019/2020. Thirty six students (36) were male and fifteen were 15 female.		
Two (2) Persons with limitations were paid for four months of a semester to help them get supportive services to help them catch up with academic programmes.		
The cleaning service provider Dapak was paid for three months for offering cleaning services in the halls of residence		

### Reasons for Variation in performance

The payment of feeding and living out allowance was based on the registered government students.

<b>Total</b>	<b>921,444</b>
Wage Recurrent	249,175
Non Wage Recurrent	672,269
AIA	0
<b>Total For SubProgramme</b>	<b>921,444</b>
Wage Recurrent	249,175
Non Wage Recurrent	672,269
AIA	0

### Recurrent Programmes

# 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
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### Subprogram: 11 Vice Chancellor's Office

#### Outputs Provided

#### Output: 01 Administrative Services

5 prototypes developed;50 publications published by staff in different Reviewed Journals;5 Exhibitions done targeting the community and industry done;4 staff scholarships mobilized, 2grants mobilized; 150 Graduate students admitted and 30 students postgra

11 innovation proposals under TBIC were received and vetting process is in progress. 27 publications made by staff in different Reviewed Journals 2 funding proposals were developed in partnership with other Universities and other individual staff made submissions 7 proposals (under Seed grant) were vetted. 6 MoUs signed ( Busitema University and Ministry of Agriculture & Animal Industry & Fisheries, BU and Uganda Technical College Elgon, BU and International Institute of Health Science, BU and International University of East Africa, BU and St Marys Hospital Lacor, BU and Cyber School Technical Solutions. 127 graduate Students were admitted – 2 internal students (100 male and 27 female) 44 Examiners for graduate students (19 External Examiners & 25 Internal Examiners) were appointed. Corporate Responsibility – five (5) donations made to: the Cancer run 2019, Igeyero Church of Uganda, St. Jude Catholic Church, Lusamia-Lugwe Bible launch and Gabula Day Celebrations in Namasagali

Item	Spent
211101 General Staff Salaries	355,882
211103 Allowances (Inc. Casuals, Temporary)	59,233
221001 Advertising and Public Relations	2,400
221002 Workshops and Seminars	11,305
221003 Staff Training	4,810
221006 Commissions and related charges	10,862
221007 Books, Periodicals & Newspapers	6,807
221008 Computer supplies and Information Technology (IT)	300
221009 Welfare and Entertainment	6,234
221011 Printing, Stationery, Photocopying and Binding	10,510
221012 Small Office Equipment	170
221017 Subscriptions	26,951
222001 Telecommunications	6,176
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,080
224004 Cleaning and Sanitation	3,584
227001 Travel inland	38,944
227002 Travel abroad	42,095
227004 Fuel, Lubricants and Oils	750
228001 Maintenance - Civil	3,658
228002 Maintenance - Vehicles	18,533
282101 Donations	2,900

#### Reasons for Variation in performance

The Vice Chancellors Office is on track on implementing.

<b>Total</b>	<b>613,186</b>
Wage Recurrent	355,882
Non Wage Recurrent	257,304
AIA	0
<b>Total For SubProgramme</b>	<b>613,186</b>
Wage Recurrent	355,882
Non Wage Recurrent	257,304
AIA	0

#### Recurrent Programmes

### Subprogram: 12 University Secretary

#### Outputs Provided

#### Output: 01 Administrative Services

# 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
4policies developed and approved by Council; One strategic plan for FY 2020/21-2024/25 developed; 2,000 students and sensitized about HIV/AIDS and Gender; Support to Income Generating Project –Fund Company UGX.80M;12,000 trees planned at Busitema campus;	One policy was developed on Ethics and Integrity awaiting approval by council.	<b>Item</b>	<b>Spent</b>
	One University Strategic Direction was developed for the FY 2020/21-2024/25.	211101 General Staff Salaries	1,074,676
	One staff was recruited to support the functionality of the Holding Company.	211103 Allowances (Inc. Casuals, Temporary)	115,360
	10,000 trees were procured and planted around Busitema Main Campus.	212201 Social Security Contributions	1,077,277
	One Progress report on financial and physical aspect of the University was produced.	213001 Medical expenses (To employees)	25,625
	Trees were maintained across the six campuses	213002 Incapacity, death benefits and funeral expenses	14,377
		213004 Gratuity Expenses	137,697
		221002 Workshops and Seminars	39,319
		221003 Staff Training	25,744
		221004 Recruitment Expenses	12,001
		221006 Commissions and related charges	226,224
		221007 Books, Periodicals & Newspapers	1,590
		221008 Computer supplies and Information Technology (IT)	6,720
		221009 Welfare and Entertainment	37,160
		221011 Printing, Stationery, Photocopying and Binding	27,530
		221017 Subscriptions	1,622
		222001 Telecommunications	6,030
		222002 Postage and Courier	459
		222003 Information and communications technology (ICT)	106,802
		223005 Electricity	81,040
		223006 Water	939
		223901 Rent – (Produced Assets) to other govt. units	10,000
		224001 Medical Supplies	63,320
		224004 Cleaning and Sanitation	5,309
		224006 Agricultural Supplies	30,466
		226001 Insurances	50,000
		227001 Travel inland	58,028
	227004 Fuel, Lubricants and Oils	104,863	
	228001 Maintenance - Civil	22,189	
	228002 Maintenance - Vehicles	14,410	
	228003 Maintenance – Machinery, Equipment & Furniture	19,697	

### Reasons for Variation in performance

The department is on track in implementing the set targets.

<b>Total</b>	<b>3,396,474</b>
Wage Recurrent	1,074,676
Non Wage Recurrent	2,321,798
AIA	0

# Vote:111 Busitema University

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total For SubProgramme</b>	<b>3,396,474</b>
		Wage Recurrent	1,074,676
		Non Wage Recurrent	2,321,798
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Finance

##### Outputs Provided

#### Output: 02 Financial Management and Accounting Services

Annual financial statements & 9 months & 6 months interims accounts produced; One University and 1 Finance Department Budget for FY 2019/2020 prepared and approved and 8 staff members trained on emerging accounting standards	1 Finance department Budget and work plan prepared for the FY 2019/20. The Annual financial statement for the FY 2018/19 was prepared and submitted to line ministry. 10 staff attended the continuous professional development seminar. Three (3) monthly financial statements were prepared	Item	Spent
		211101 General Staff Salaries	361,806
		211103 Allowances (Inc. Casuals, Temporary)	4,022
		221002 Workshops and Seminars	30,180
		221007 Books, Periodicals & Newspapers	960
		221008 Computer supplies and Information Technology (IT)	2,415
		221009 Welfare and Entertainment	3,878
		221011 Printing, Stationery, Photocopying and Binding	496
		221012 Small Office Equipment	340
		221017 Subscriptions	2,500
		222001 Telecommunications	2,247
		227001 Travel inland	13,360
		228002 Maintenance - Vehicles	5,362

### Reasons for Variation in performance

No variations were encountered.

<b>Total</b>	<b>427,566</b>
Wage Recurrent	361,806
Non Wage Recurrent	65,760
AIA	0
<b>Total For SubProgramme</b>	<b>427,566</b>
Wage Recurrent	361,806
Non Wage Recurrent	65,760
AIA	0

### Development Projects

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

##### Capital Purchases

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

Laboratory Equipment for FHS (UGX.150M) of other assorted laboratory equipment. 1 engraving machine, 2 solar panels and one generator and 25 computers and 3 projectors purchased	Assorted laboratory equipment's were purchased	Item	Spent
		312202 Machinery and Equipment	39,984

# 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
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### Reasons for Variation in performance

Some of the contracts were not fully executed for payment.

<b>Total</b>	<b>39,984</b>
GoU Development	39,984
External Financing	0
AIA	0

### Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Phase 4: Construction of a lecture block at Mbale FHS at UGX. 550M; Construction lecturer complex at Namasagali Phase one UGX. 200M and Completion lecturer block at Pallisa UGX. 120M	Laboratory Rehabilitation works was done at the Faculty of Health Sciences-Mbale.	Item	Spent
		312101 Non-Residential Buildings	51,076

### Reasons for Variation in performance

The construction at Mbale ,faculty of health sciences and Pallisa faculty of management science are on going but not yet worth paying.

<b>Total</b>	<b>51,076</b>
GoU Development	51,076
External Financing	0
AIA	0

### Output: 81 Lecture Room Construction and Rehabilitation (Universities)

Completion of one hall of residence for females at Nagogera campus. 340 all inclusive lecture room chairs, 20 ceremonial chairs , 3 metallic self, and 15 work stations purchased	Procurement process was not yet completed.	Item	Spent

### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>91,060</b>
GoU Development	91,060
External Financing	0
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

### Subprogram: 05 Faculty of Agriculture & Animal Sciences

#### Outputs Provided

### Output: 01 Teaching and Training



# 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
i. 1,800 students taught and examined	1,708 Students were taught during the first quarter FY 2019/20. 1,358 students were attached to industries for hands on training of which 407 were female and 951 were male.	<b>Item</b>	<b>Spent</b>
ii. 1,445 students attached to industries for hands on training		211101 General Staff Salaries	1,206,454
iii. 3 programmes developed and accredited		211103 Allowances (Inc. Casuals, Temporary)	215,099
		221002 Workshops and Seminars	10,864
		221003 Staff Training	3,190
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221007 Books, Periodicals & Newspapers	2,983
		221009 Welfare and Entertainment	11,502
		221011 Printing, Stationery, Photocopying and Binding	5,105
		221012 Small Office Equipment	160
		221017 Subscriptions	1,390
		222001 Telecommunications	1,270
		223004 Guard and Security services	5,065
		223005 Electricity	35,397
		223006 Water	44,000
		224001 Medical Supplies	6,358
		224004 Cleaning and Sanitation	10,200
		224006 Agricultural Supplies	33,656
		227001 Travel inland	15,739
		227004 Fuel, Lubricants and Oils	15,396
		228001 Maintenance - Civil	7,177
		228002 Maintenance - Vehicles	8,531
		228003 Maintenance – Machinery, Equipment & Furniture	2,182

### Reasons for Variation in performance

The university reduced admissions inline with the facilities in place.

<b>Total</b>	<b>1,642,717</b>
Wage Recurrent	1,206,454
Non Wage Recurrent	436,263
AIA	0

### Output: 02 Research and Graduate Studies

	Cumulative Outputs Achieved by End of Quarter	Item	Spent
i. 10 publications published by staff in different Reviewed Journals	7 publications were made in reviewed journals.	211103 Allowances (Inc. Casuals, Temporary)	4,000

### Reasons for Variation in performance

No much variations encountered during the quarter.

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

# 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
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### Output: 03 Outreach

i 300 farmers trained in modern farming technologies during community outreach and at least one model village created  
ii. 200 members trained in 2 parishes on green technology

137 farmers were trained on best farming practices around the faculty specifically in the rural areas..

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	6,620

### Reasons for Variation in performance

No much variations encountered during the quarter.

<b>Total</b>	<b>6,620</b>
Wage Recurrent	0
Non Wage Recurrent	6,620
AIA	0
<b>Total For SubProgramme</b>	<b>1,653,337</b>
Wage Recurrent	1,206,454
Non Wage Recurrent	446,883
AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Science & Education

##### Outputs Provided

#### Output: 01 Teaching and Training

# 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
i. 650 students taught and examined	820 students were taught during the first quarter. 454 students completed teaching practice during the first quarter FY 2019/20.136 were female and 318 were male.	<b>Item</b>	<b>Spent</b>
ii. 460 students completed Teaching Practice of which 137 females and 183 males		211101 General Staff Salaries	2,647,603
iii. 1 certificate programme in pedagogical skills developed.		211103 Allowances (Inc. Casuals, Temporary)	119,253
v. 8000 trees planted around the Faculty Boundaries		221002 Workshops and Seminars	3,495
		221005 Hire of Venue (chairs, projector, etc)	270
		221007 Books, Periodicals & Newspapers	1,301
		221008 Computer supplies and Information Technology (IT)	4,233
		221009 Welfare and Entertainment	10,275
		221011 Printing, Stationery, Photocopying and Binding	25,002
		222001 Telecommunications	1,340
		223005 Electricity	10,690
		223006 Water	8,020
		224001 Medical Supplies	1,915
		224004 Cleaning and Sanitation	3,917
		224006 Agricultural Supplies	8,860
	227001 Travel inland	10,290	
	227002 Travel abroad	3,500	
	227004 Fuel, Lubricants and Oils	1,143	
	228001 Maintenance - Civil	3,749	
	228002 Maintenance - Vehicles	5,446	
	228003 Maintenance – Machinery, Equipment & Furniture	1,577	

### Reasons for Variation in performance

The student numbers increased as a result of introduction of Higher Access Certificate of Education (HACE) Program.

<b>Total</b>	<b>2,871,879</b>
Wage Recurrent	2,647,603
Non Wage Recurrent	224,276
AIA	0

### Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
11 publications published by staff in different Reviewed Journals.	21 publications were made in reviewed journals during the quarter under review.	211103 Allowances (Inc. Casuals, Temporary)	5,872
		221002 Workshops and Seminars	450

### Reasons for Variation in performance

All the set targets were met

<b>Total</b>	<b>6,322</b>
Wage Recurrent	0
Non Wage Recurrent	6,322
AIA	0
<b>Total For SubProgramme</b>	<b>2,878,201</b>
Wage Recurrent	2,647,603

# 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
		Non Wage Recurrent	230,598
		AIA	0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
i. 205 Students taught and examined	129 students were taught during the first quarter FY 2019/20. Of the taught students 42 were female while 87 were male.	211101 General Staff Salaries	681,068
ii. 30 students attached to industries for hands on training		211103 Allowances (Inc. Casuals, Temporary)	62,272
iii. One new academic program developed (BSc Environmental Science) and 1 programme reviewed (BSc FWR)	BSc Environmental Science and Management program was drafted.	221002 Workshops and Seminars	3,225
	Review process in on and stakeholders' meeting to review MSc Climate Change and Disaster Management slated for 31st January 2020	221007 Books, Periodicals & Newspapers	2,008
		221009 Welfare and Entertainment	5,171
		221011 Printing, Stationery, Photocopying and Binding	4,346
		222001 Telecommunications	2,382
		223003 Rent – (Produced Assets) to private entities	18,000
		223004 Guard and Security services	2,970
		223005 Electricity	9,860
		223006 Water	600
		224004 Cleaning and Sanitation	3,348
		224006 Agricultural Supplies	762
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	16,127
		228001 Maintenance - Civil	11,998
		228002 Maintenance - Vehicles	5,071
		228003 Maintenance – Machinery, Equipment & Furniture	170

##### Reasons for Variation in performance

Most masters students were not fully registered hence not captured on EIMS.

<b>Total</b>	<b>830,375</b>
Wage Recurrent	681,068
Non Wage Recurrent	149,307
AIA	0

##### Output: 02 Research and Graduate Studies

		Item	Spent
i. 5 publications published by staff in different Reviewed Journals.	17 research manuscripts presented for verification. -Nine Master of Climate Change Dissertation were submitted for examination. -Four viva voce examinations conducted.	211103 Allowances (Inc. Casuals, Temporary)	5,250
	4 Publications were made in recognized Journals	221002 Workshops and Seminars	1,605

##### 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
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Targets were met as planned.

<b>Total</b>	<b>6,855</b>
Wage Recurrent	0
Non Wage Recurrent	6,855
AIA	0

### Output: 03 Outreach

	Item	Spent
i. 200 farmers trained in climate smart agriculture by FNRE during community outreach.	Tree nurseries were established ,outreach to be done in third quarter. 211103 Allowances (Inc. Casuals, Temporary)	2,300
ii vi. 4 Model villages with 150 farmers each supported with skills in indigenous tree regeneration.	227001 Travel inland	3,282

### Reasons for Variation in performance

Heavy rains curtailed movement to the villages

<b>Total</b>	<b>5,582</b>
Wage Recurrent	0
Non Wage Recurrent	5,582
AIA	0
<b>Total For SubProgramme</b>	<b>842,812</b>
Wage Recurrent	681,068
Non Wage Recurrent	161,744
AIA	0

### Recurrent Programmes

#### Subprogram: 08 Faculty of Health Sciences

#### Outputs Provided

#### Output: 01 Teaching and Training

# 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
i. 520 students taught and examined	521 students were taught during the quarter. Progressive assessment examinations for each course have been carried out as per the curriculum. The	<b>Item</b>	<b>Spent</b>
iii. 1000 trees planted	Faculty facilitated student to attend National Medical Quiz at KIU -Ishaka.	211101 General Staff Salaries	1,569,043
	Review of three programs is ongoing. (Nursing, Master of public Health and Master of Medicine	211103 Allowances (Inc. Casuals, Temporary)	152,161
		221001 Advertising and Public Relations	300
		221002 Workshops and Seminars	6,047
		221007 Books, Periodicals & Newspapers	712
		221008 Computer supplies and Information Technology (IT)	4,780
		221009 Welfare and Entertainment	21,358
		221011 Printing, Stationery, Photocopying and Binding	9,483
		221012 Small Office Equipment	1,090
		222001 Telecommunications	1,700
		222003 Information and communications technology (ICT)	550
		223003 Rent – (Produced Assets) to private entities	88,555
		223004 Guard and Security services	8,850
		223005 Electricity	12,270
		223006 Water	9,166
		224001 Medical Supplies	10,765
		224004 Cleaning and Sanitation	8,147
		227001 Travel inland	19,095
		227004 Fuel, Lubricants and Oils	5,644
		228001 Maintenance - Civil	1,490
		228002 Maintenance - Vehicles	10,734
		228003 Maintenance – Machinery, Equipment & Furniture	2,845
		228004 Maintenance – Other	2,276
		<b>Total</b>	<b>1,947,061</b>
		Wage Recurrent	1,569,043
		Non Wage Recurrent	378,018
		AIA	0

### Reasons for Variation in performance

Targets implemented as planned

Output: 02 Research and Graduate Studies

# 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
i. 10 Journal Publications made ii. 5 research projects supported	18 Publications were made in recognized journals.  The VLIRUOS project is in its final implementation and data collection has been completed .  Three manuscripts are being developed from the project work. HEPI research project is in progress and has trained 20 staff in grant writing, conducting tutorials, assessment of students and supervision of undergraduate and postgraduate students.  The University and Faculty of Health Science has signed memorandum of Understanding (MoU) with Mbale Clinical Research Institute (MCRI), ACOG, CORSU, Jinja , Mbarara, Masaka and Lacor Regional Referral	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221017 Subscriptions 227004 Fuel, Lubricants and Oils	<b>Spent</b> 1,000 1,957 4,920

### Reasons for Variation in performance

Targets implemented as planned

<b>Total</b>	<b>7,877</b>
Wage Recurrent	0
Non Wage Recurrent	7,877
AIA	0

### Output: 03 Outreach

300 students undertake community placement 100 students taken for industrial outreaches	2 radio-talk shows to educate communities about health issues held.This was basically done to reach the rural areas in mbale District .	<b>Item</b> 227001 Travel inland	<b>Spent</b> 3,800
21 Previsits to COBERS sites	10 students completed the beginners course in Korean course .  Diagnostic Unit in Microbiology lab continued to offer reliable and cheap diagnostic services to patients in main hospital and surrounding communities		

### Reasons for Variation in performance

Targets implemented as planned

<b>Total</b>	<b>3,800</b>
Wage Recurrent	0
Non Wage Recurrent	3,800
AIA	0
<b>Total For SubProgramme</b>	<b>1,958,738</b>
Wage Recurrent	1,569,043
Non Wage Recurrent	389,695
AIA	0

# 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
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### Recurrent Programmes

#### Subprogram: 09 Faculty of Engineering

#### Outputs Provided

#### Output: 01 Teaching and Training

		Item	Spent
i. 840 taught and examined	722 registered students were taught.	211101 General Staff Salaries	2,915,986
ii. 465 Students attached and supervised for industrial training	Of the taught students 204 were female while 518 were male. Results of 702 students were discussed by the faculty board and submitted to senate for approval. Supplementary examinations were conducted for 25 students. 120 second year and third year students were attached to field studies. 6 master students presented their dissertation to the faculty board. 321 students were attached to industries for hands on training. End of semester one examinations were properly conducted.	211103 Allowances (Inc. Casuals, Temporary)	198,495
iii. 204 students' final year Project proposals vetted and approved by panel of experts.		221001 Advertising and Public Relations	3,600
iv. 1 program reviewed		221002 Workshops and Seminars	11,695
		221003 Staff Training	3,640
		221006 Commissions and related charges	23,276
		221007 Books, Periodicals & Newspapers	903
		221009 Welfare and Entertainment	5,846
		221011 Printing, Stationery, Photocopying and Binding	8,823
		221017 Subscriptions	2,800
		222003 Information and communications technology (ICT)	19,671
		223005 Electricity	12,000
		224004 Cleaning and Sanitation	8,744
		224006 Agricultural Supplies	23,116
		225001 Consultancy Services- Short term	9,000
		227001 Travel inland	9,450
		228001 Maintenance - Civil	7,269
		228002 Maintenance - Vehicles	3,382
		228003 Maintenance – Machinery, Equipment & Furniture	7,185
		282103 Scholarships and related costs	19,790

#### Reasons for Variation in performance

The student numbers were below target because the BSc Electrical Engineering did not start awaiting clearance by NCHE.

<b>Total</b>	<b>3,294,670</b>
Wage Recurrent	2,915,986
Non Wage Recurrent	378,684
AIA	0

#### Output: 02 Research and Graduate Studies



# 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
i. 4 Publication in peer reviewed Journals and/or innovations made	20 publications were made in peer reviewed Journals. 5 prototypes were developed on foliage cutter, coffee huller, medical drip monitoring, cow heat detection system, and automatic food feeder system	<b>Item</b>	<b>Spent</b>
ii. 4 innovative prototypes developed		211103 Allowances (Inc. Casuals, Temporary)	17,116
iii. 6 prototypes tested		221001 Advertising and Public Relations	3,050
iv. 10 publications done with Partnerships with regional and international Universities,		221017 Subscriptions	1,500
		225001 Consultancy Services- Short term	750
		227001 Travel inland	3,405
		227002 Travel abroad	6,999
		282103 Scholarships and related costs	16,050

### Reasons for Variation in performance

Targets met as planned.

<b>Total</b>	<b>48,870</b>
Wage Recurrent	0
Non Wage Recurrent	48,870
AIA	0

### Output: 03 Outreach

i. 6 outreach programmes supported.	One outreach program was conducted on the animal feeder within Busitema campus farmers.	<b>Item</b>	<b>Spent</b>
ii. One outdoor demonstration model developed in water, irrigation and other areas		211103 Allowances (Inc. Casuals, Temporary)	12,776
		227001 Travel inland	2,854
		282103 Scholarships and related costs	9,538

### Reasons for Variation in performance

Targets met as planned.

<b>Total</b>	<b>25,167</b>
Wage Recurrent	0
Non Wage Recurrent	25,167
AIA	0
<b>Total For SubProgramme</b>	<b>3,368,707</b>
Wage Recurrent	2,915,986
Non Wage Recurrent	452,721
AIA	0

### Recurrent Programmes

#### Subprogram: 10 Faculty of Management Sciences

##### Outputs Provided

#### Output: 01 Teaching and Training

# 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
i. 350 students taught and assessed for two academic semesters	215 Students were taught for the first and second semester academic year 2019/20. (64 were female while 151 were male).	<b>Item</b>	<b>Spent</b>
ii. 5 New academic Programs developed and accredited by NCHE		211101 General Staff Salaries	158,121
iii. 70 students supervised during Industrial training	59 students supervised during Internship placement 5 programs were developed i.e 2 PhD's, 1 Masters, 1 PGD & 1 bachelors.	211103 Allowances (Inc. Casuals, Temporary)	77,365
iv. 1500 Trees & Flowers planted & maintained	2 Programs were reviewed, i.e MBA & BBA	221001 Advertising and Public Relations	501
		221002 Workshops and Seminars	6,120
		221007 Books, Periodicals & Newspapers	480
		221009 Welfare and Entertainment	4,505
		221011 Printing, Stationery, Photocopying and Binding	3,200
		221012 Small Office Equipment	2,318
		222001 Telecommunications	340
		222003 Information and communications technology (ICT)	520
		223004 Guard and Security services	2,087
		223005 Electricity	1,250
		224004 Cleaning and Sanitation	1,623
		224005 Uniforms, Beddings and Protective Gear	550
		224006 Agricultural Supplies	1,850
		227001 Travel inland	5,130
		227004 Fuel, Lubricants and Oils	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	20

### Reasons for Variation in performance

The faculty needs more man power since its still in its growth stage.

<b>Total</b>	<b>266,980</b>
Wage Recurrent	158,121
Non Wage Recurrent	108,859
AIA	0

### Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
i. 3 Publications made	Two publications were made during the quarter ,however the process is still on going	221002 Workshops and Seminars	1,476
ii. 4 Community publicity projects implemented		225001 Consultancy Services- Short term	2,772
		227001 Travel inland	700

### Reasons for Variation in performance

The faculty has few staff but with recruitment the number of publications will increase.

<b>Total</b>	<b>4,948</b>
Wage Recurrent	0
Non Wage Recurrent	4,948
AIA	0
<b>Total For SubProgramme</b>	<b>271,927</b>
Wage Recurrent	158,121

# 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	<i>UShs Thousand</i>
		Non Wage Recurrent	113,806
		AIA	0
		<b>GRAND TOTAL</b>	<b>17,369,182</b>
		Wage Recurrent	11,864,371
		Non Wage Recurrent	5,413,751
		GoU Development	91,060
		External Financing	0
		AIA	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	UShs Thousand
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### Program: 13 Support Services Programme

#### Recurrent Programmes

#### Subprogram: 02 Academic Affairs

#### Outputs Provided

#### Output: 09 Academic Affairs (Inc.Convocation)

1,200 students graduated; and 3,469 students taught and examined for two (2) semesters

4,112 students were taught and examined during the second quarter of which 1,233 were female.

Monitoring of teaching and learning was conducted in all the six campuses.

Item	Spent
211101 General Staff Salaries	226,822
211103 Allowances (Inc. Casuals, Temporary)	28,436
221002 Workshops and Seminars	3,760
221003 Staff Training	632
221005 Hire of Venue (chairs, projector, etc)	9,400
221006 Commissions and related charges	3,498
221009 Welfare and Entertainment	8,470
221011 Printing, Stationery, Photocopying and Binding	27,984
221012 Small Office Equipment	618
222001 Telecommunications	30
223004 Guard and Security services	4,810
224005 Uniforms, Beddings and Protective Gear	7,436
227001 Travel inland	17,209
227003 Carriage, Haulage, Freight and transport hire	3,119
227004 Fuel, Lubricants and Oils	610
228002 Maintenance - Vehicles	886
228003 Maintenance – Machinery, Equipment & Furniture	330

#### Reasons for Variation in performance

The enrollment increased as a result of increase in reporting rates.

<b>Total</b>	<b>344,050</b>
Wage Recurrent	226,822
Non Wage Recurrent	117,227
AIA	0
<b>Total For SubProgramme</b>	<b>344,050</b>
Wage Recurrent	226,822
Non Wage Recurrent	117,227
AIA	0

#### Recurrent Programmes

#### Subprogram: 03 Library Affairs

#### Outputs Provided

#### Output: 10 Library Affairs

# 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
35,000 journals, 40,000 e books subscribed to and accessed paid and 35 researches posted on repository	23 databases, e-journals and e-books in all the relevant subjects were availed and accessed.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	179,272
		221002 Workshops and Seminars	6,368
		221003 Staff Training	5,410
		221007 Books, Periodicals & Newspapers	30,147
		221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	294
		221012 Small Office Equipment	25
		221017 Subscriptions	17,131
		222001 Telecommunications	1,189
		227001 Travel inland	850

### Reasons for Variation in performance

The library budget is too minimal to support all the intended activities.

<b>Total</b>	<b>241,685</b>
Wage Recurrent	179,272
Non Wage Recurrent	62,413
AIA	0
<b>Total For SubProgramme</b>	<b>241,685</b>
Wage Recurrent	179,272
Non Wage Recurrent	62,413
AIA	0

### Recurrent Programmes

#### Subprogram: 04 Student Affairs

#### Outputs Provided

**Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)**

# 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
735government students supported; 8 students with disability supported;150 students counseled on health issues;10 trophies and 20 medals won by University Teams 16 teams supported at National level of which 7 are female teams and 1 Guild Elections held	<p>The Guild fabricated and installed a television cage in the main hall at Busitema campus for the safety of the Guild Television set.</p> <p>The Guild executive (IGRC) held a meeting with the Vice Chancellor on Thursday 17th October, 2019 to discuss matters affecting the Guild. The meeting is a platform where the Students Guild and University management dialogue on issues affecting the Guild.</p> <p>The University Human Rights and Debating club participated in the Inter University Debating championship held at Gulu University from 31st October 2019 to 9th November 2019.</p> <p>The University paid feeding and living out allowances to the remaining fifty one (51) registered government sponsored students for the FY 2019/2020. Thirty six students (36) were male and fifteen were 15 female.</p> <p>Two (2) Persons with limitations were paid for four months of a semester to help them get supportive services to help them catch up with academic programmes.</p> <p>The cleaning service provider Dapak was paid for three months for offering cleaning services in the halls of residence</p>	<p><b>Item</b></p> <p>211101 General Staff Salaries</p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>213002 Incapacity, death benefits and funeral expenses</p> <p>221002 Workshops and Seminars</p> <p>221003 Staff Training</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221017 Subscriptions</p> <p>222001 Telecommunications</p> <p>224004 Cleaning and Sanitation</p> <p>227001 Travel inland</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p>	<p><b>Spent</b></p> <p>158,934</p> <p>58,928</p> <p>310</p> <p>6,140</p> <p>2,000</p> <p>340</p> <p>24,034</p> <p>11,592</p> <p>1,465</p> <p>300</p> <p>19,476</p> <p>12,387</p> <p>150</p> <p>1,979</p> <p>16,912</p>

### Reasons for Variation in performance

The payment of feeding and living out allowance was based on the registered government students.

<b>Total</b>	<b>314,946</b>
Wage Recurrent	158,934
Non Wage Recurrent	156,012
AIA	0
<b>Total For SubProgramme</b>	<b>314,946</b>
Wage Recurrent	158,934
Non Wage Recurrent	156,012
AIA	0

### Recurrent Programmes

#### Subprogram: 11 Vice Chancellor's Office

#### Outputs Provided

#### Output: 01 Administrative Services

# 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
1 prototypes developed;50 publications published by staff in different Reviewed Journals;5 Exhibitions done targeting the community and industry done;4 staff scholarships mobilized, 2grants mobilized; and 30 students postgrad	<ul style="list-style-type: none"> <li>• 4 Memoranda of Understanding signed with: (i) Suresh Gyan Vihar University, India; (ii) International Institute of Health Sciences, Jinja (iii) Ministry of Agriculture, Animal Industry and Fisheries (iv) Consortium Agreement for the call on Knowledge and Innovations Exchange – Partner institutions (Busitema University, Masinde Muliro University of Science and Technology and Universite de Kinshasa DRC Congo)</li> <li>• Audit report on (i) Stores Management, (ii) Treasury operations and (iii) Academic Affairs- for the 2nd Quarter ended 31st December 2019 prepared</li> <li>• Six incubates were recruited to develop their innovations</li> <li>• Innovations under TBIIC - Four units were produced and tested with animal farmers in Busitema village.</li> <li>• Networks/contacts with other incubators were made, and incubators were challenged to create synergies to foster technology development in partnership with other players such as artisans, government and the business community.</li> <li>• 118 Students registered</li> <li>• 22 postgraduate students graduated (7 females and 15 males)</li> <li>• 22 external examiners paid for the external examination of master dissertations.</li> <li>• 5 grant proposals written and submitted to the Private Sector Foundation Uganda under window 3 - skills development facility</li> <li>• 5 grants-EU proposals developed in partnership with other universities:</li> </ul>	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 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 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228002 Maintenance - Vehicles 282101 Donations	<b>Spent</b> 222,181 39,396 2,400 4,270 4,810 8,478 5,085 300 3,798 10,510 170 21,207 3,984 540 2,226 20,492 42,095 750 14,803 200

### Reasons for Variation in performance

The Vice Chancellors Office is on track on implementing.

<b>Total</b>	<b>407,697</b>
Wage Recurrent	222,181
Non Wage Recurrent	185,516
AIA	0
<b>Total For SubProgramme</b>	<b>407,697</b>
Wage Recurrent	222,181
Non Wage Recurrent	185,516
AIA	0

### Recurrent Programmes

#### Subprogram: 12 University Secretary

#### Outputs Provided

#### Output: 01 Administrative Services

# 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
Ipolicy developed and approved by Council; 500 students and sensitized about HIV/AIDS and Gender; s;	One Progress report on financial and physical aspect of the University was produced.	<b>Item</b>	<b>Spent</b>
	Trees were maintained across the six campuses	211101 General Staff Salaries	641,730
		211103 Allowances (Inc. Casuals, Temporary)	48,964
		212201 Social Security Contributions	505,697
		213001 Medical expenses (To employees)	2,852
		213002 Incapacity, death benefits and funeral expenses	2,732
		213004 Gratuity Expenses	137,697
		221002 Workshops and Seminars	20,267
		221003 Staff Training	16,462
		221004 Recruitment Expenses	10,591
		221006 Commissions and related charges	131,295
		221008 Computer supplies and Information Technology (IT)	6,300
		221009 Welfare and Entertainment	29,715
		221011 Printing, Stationery, Photocopying and Binding	24,829
		221017 Subscriptions	1,622
		222001 Telecommunications	3,200
		222002 Postage and Courier	459
		222003 Information and communications technology (ICT)	106,802
		223005 Electricity	43,103
		223006 Water	939
		223901 Rent – (Produced Assets) to other govt. units	10,000
		224001 Medical Supplies	63,320
		224004 Cleaning and Sanitation	4,529
		224006 Agricultural Supplies	21,406
		226001 Insurances	50,000
		227001 Travel inland	25,783
		227004 Fuel, Lubricants and Oils	35,250
		228001 Maintenance - Civil	13,276
		228002 Maintenance - Vehicles	14,410
		228003 Maintenance – Machinery, Equipment & Furniture	19,017

### Reasons for Variation in performance

The department is on track in implementing the set targets.

<b>Total</b>	<b>1,992,247</b>
Wage Recurrent	641,730
Non Wage Recurrent	1,350,517
AIA	0
<b>Total For SubProgramme</b>	<b>1,992,247</b>
Wage Recurrent	641,730



# 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
		Non Wage Recurrent	1,350,517
		AIA	0

### Recurrent Programmes

#### Subprogram: 13 Finance

##### Outputs Provided

#### Output: 02 Financial Management and Accounting Services

Annual financial statements & 9 months & Three (3) monthly financial statements 6 months interims accounts produced; One were prepared. University and 1 Finance Department Budget for FY 2019/2020 prepared and approved and 8 staff members trained on emerging accounting standards

Item	Spent
211101 General Staff Salaries	219,662
211103 Allowances (Inc. Casuals, Temporary)	2,380
221002 Workshops and Seminars	12,490
221007 Books, Periodicals & Newspapers	446
221008 Computer supplies and Information Technology (IT)	2,330
221009 Welfare and Entertainment	3,180
221011 Printing, Stationery, Photocopying and Binding	431
221012 Small Office Equipment	340
221017 Subscriptions	2,500
222001 Telecommunications	1,497
227001 Travel inland	660
228002 Maintenance - Vehicles	5,122

#### Reasons for Variation in performance

No variations were encountered.

<b>Total</b>	<b>251,038</b>
Wage Recurrent	219,662
Non Wage Recurrent	31,376
AIA	0
<b>Total For SubProgramme</b>	<b>251,038</b>
Wage Recurrent	219,662
Non Wage Recurrent	31,376
AIA	0

### Development Projects

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

##### Capital Purchases

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

Laboratory Equipment for FHS Assorted laboratory equipment's were (UGX.150M) of other assorted laboratory purchased equipment. 1 engraving machine, 2 solar panels and one generator and 25 computers and 3 projectors purchased

Item	Spent
312202 Machinery and Equipment	39,984

#### Reasons for Variation in performance

Some of the contracts were not fully executed for payment.

<b>Total</b>	<b>39,984</b>
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# 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	39,984
		External Financing	0
		AIA	0

### Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Phase 4: Construction of a lecture block at Mbale FHS at UGX. 550M; Completion of lecture block at Arapai UGX. 150m, Construction lecturer complex at Namasagali Phase one UGX. 150M and Completion lecturer block at Pallisa UGX. 120M	Laboratory Rehabilitation works was done at the Faculty of Health Sciences- Mbale.	312101 Non-Residential Buildings	16,796

#### Reasons for Variation in performance

The construction at Mbale ,faculty of health sciences and Pallisa faculty of management science are on going but not yet worth paying.

<b>Total</b>	<b>16,796</b>
GoU Development	16,796
External Financing	0
AIA	0

### Output: 81 Lecture Room Construction and Rehabilitation (Universities)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
Completion of one hall of residence for females at Nagogera campus. 340 all inclusive lecture room chairs, 20 ceremonial chairs , 3 metallic self, and 15 work stations purchased			

#### Reasons for Variation in performance

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>56,779</b>
GoU Development	56,779
External Financing	0
AIA	0

### Program: 14 Delivery of Tertiary Education Programme

#### Recurrent Programmes

### Subprogram: 05 Faculty of Agriculture & Animal Sciences

#### 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
i. 1,800 students taught and examined	1,708 Students were taught during the second quarter FY 2019/20.	<b>Item</b>	<b>Spent</b>
iii. 1 programme developed and accredited	1 field trip was conducted from 27th Jan to 31st Jan.	211101 General Staff Salaries	776,954
	1 Faculty Boards meeting was conducted	211103 Allowances (Inc. Casuals, Temporary)	167,847
	3 Departmental Boards were conducted.	221002 Workshops and Seminars	7,864
		221005 Hire of Venue (chairs, projector, etc)	1,000
		221007 Books, Periodicals & Newspapers	2,251
		221009 Welfare and Entertainment	5,772
		221011 Printing, Stationery, Photocopying and Binding	4,770
		221017 Subscriptions	1,390
		222001 Telecommunications	40
		223004 Guard and Security services	5,065
		223006 Water	22,000
		224001 Medical Supplies	6,358
		224006 Agricultural Supplies	31,621
		227001 Travel inland	6,567
		227004 Fuel, Lubricants and Oils	8,396
		228001 Maintenance - Civil	787
		228002 Maintenance - Vehicles	5,208
		228003 Maintenance – Machinery, Equipment & Furniture	840

### Reasons for Variation in performance

The university reduced admissions inline with the facilities in place.

<b>Total</b>	<b>1,054,730</b>
Wage Recurrent	776,954
Non Wage Recurrent	277,776
AIA	0

### Output: 02 Research and Graduate Studies

4 publications were made in reviewed journals	<b>Item</b>	<b>Spent</b>
	211103 Allowances (Inc. Casuals, Temporary)	4,000

### Reasons for Variation in performance

No much variations encountered during the quarter.

<b>Total</b>	<b>4,000</b>
Wage Recurrent	0
Non Wage Recurrent	4,000
AIA	0

### Output: 03 Outreach

i 100 farmers trained in modern farming technologies during community outreach.	700 students were trained on outreach.	<b>Item</b>	<b>Spent</b>
ii.50 members trained in 2 parishes on green technology	2 training's conducted for 300 farmers.	211103 Allowances (Inc. Casuals, Temporary)	1,500

### Reasons for Variation in performance

No much variations encountered during the quarter.

# Vote:111 Busitema University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		<b>Total</b>	<b>1,500</b>
		Wage Recurrent	0
		Non Wage Recurrent	1,500
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,060,230</b>
		Wage Recurrent	776,954
		Non Wage Recurrent	283,276
		AIA	0

### Recurrent Programmes

#### Subprogram: 06 Faculty of Science & Education

##### Outputs Provided

##### Output: 01 Teaching and Training

		Item	Spent
i. 650 students taught and examined	820 students were taught during the first quarter.	211101 General Staff Salaries	1,706,370
ii. 2000 trees planted around the Faculty Boundaries	End of semester one examinations were fully conducted	211103 Allowances (Inc. Casuals, Temporary)	102,048
		221002 Workshops and Seminars	1,545
		221005 Hire of Venue (chairs, projector, etc)	120
		221007 Books, Periodicals & Newspapers	975
		221008 Computer supplies and Information Technology (IT)	4,233
		221009 Welfare and Entertainment	3,860
		221011 Printing, Stationery, Photocopying and Binding	24,914
		222001 Telecommunications	610
		223005 Electricity	6,193
		223006 Water	5,934
		224001 Medical Supplies	1,000
		224004 Cleaning and Sanitation	3,262
		224006 Agricultural Supplies	7,156
		227001 Travel inland	6,640
		227004 Fuel, Lubricants and Oils	813
		228001 Maintenance - Civil	2,118
		228002 Maintenance - Vehicles	4,755
		228003 Maintenance – Machinery, Equipment & Furniture	1,577

### Reasons for Variation in performance

The student numbers increased as a result of introduction of Higher Access Certificate of Education (HACE) Program.

<b>Total</b>	<b>1,884,123</b>
Wage Recurrent	1,706,370
Non Wage Recurrent	177,753
AIA	0

#### Output: 02 Research and Graduate Studies

# Vote:111 Busitema University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i 4 publications published by staff in different Reviewed Journals.	10 publications were made in reviewed journals during the quarter under review.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 5,872
<b>Reasons for Variation in performance</b>			
All the set targets were met			
			<b>Total</b>
			<b>5,872</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			5,872
			AIA
			0

### Output: 03 Outreach

8 schools visited and student teachers and staff engaged in teaching, 400 students taught in ICT, career guidance	1 school was visited and student ,teachers and staff were engaged in teaching.This occurred in the rural areas where the faculty is located in Nagongera sub-county.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
All the set targets were met			
			<b>Total</b>
			<b>0</b>
			Wage Recurrent
			0
			Non Wage Recurrent
			0
			AIA
			0
			<b>Total For SubProgramme</b>
			<b>1,889,995</b>
			Wage Recurrent
			1,706,370
			Non Wage Recurrent
			183,625
			AIA
			0

### Recurrent Programmes

#### Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

##### 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
i 205 Students taught and examined	129 students were taught during the first quarter FY 2019/20. Of the taught students 42 were female while 87 were male.	<b>Item</b>	<b>Spent</b>
ii. 1 programme reviewed (BSc FWR)	Review process in on and stakeholders' meeting to review MSc Climate Change and Disaster Management slated for 31st January 2020	211101 General Staff Salaries	430,246
		211103 Allowances (Inc. Casuals, Temporary)	57,198
		221002 Workshops and Seminars	125
		221007 Books, Periodicals & Newspapers	996
		221009 Welfare and Entertainment	4,671
		221011 Printing, Stationery, Photocopying and Binding	4,281
		222001 Telecommunications	1,191
		223003 Rent – (Produced Assets) to private entities	18,000
		223004 Guard and Security services	2,970
		223005 Electricity	5,726
		224004 Cleaning and Sanitation	1,648
		225001 Consultancy Services- Short term	1,000
		227001 Travel inland	6,955
		228001 Maintenance - Civil	5,815
		228002 Maintenance - Vehicles	5,071
		228003 Maintenance – Machinery, Equipment & Furniture	170

### Reasons for Variation in performance

Most masters students were not fully registered hence not captured on EIMS.

<b>Total</b>	<b>546,061</b>
Wage Recurrent	430,246
Non Wage Recurrent	115,815
AIA	0

### Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
i. 2 publications published by staff in different Reviewed Journals	4 Publications were made in recognized Journals.	211103 Allowances (Inc. Casuals, Temporary)	4,000
ii Development of low cost fish feed and utilization		221002 Workshops and Seminars	1,605

### Reasons for Variation in performance

Targets were met as planned.

<b>Total</b>	<b>5,605</b>
Wage Recurrent	0
Non Wage Recurrent	5,605
AIA	0

### Output: 03 Outreach

# Vote:111 Busitema University

## QUARTER 2: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. 50 farmers trained in climate smart agriculture by FNRE during community outreach.	Tree nurseries were established ,outreach to be done in third quarter.	<b>Item</b>	<b>Spent</b>
ii vi. 1 Model village with 50 farmers each supported with skills in indigenous tree regeneration.		211103 Allowances (Inc. Casuals, Temporary)	2,300
		227001 Travel inland	3,282
		<b>Total</b>	<b>5,582</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,582
		AIA	0
		<b>Total For SubProgramme</b>	<b>557,247</b>
		Wage Recurrent	430,246
		Non Wage Recurrent	127,001
		AIA	0

### Recurrent Programmes

#### Subprogram: 08 Faculty of Health Sciences

#### 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
i. 520 students taught and examined	521 students were taught during the quarter of which 215 were female.	<b>Item</b>	<b>Spent</b>
ii. 200 trees planted		211101 General Staff Salaries	996,265
iii. Laboratory Reagents and Consumables procured	Review of three programs is ongoing. (Nursing, Master of public Health and Master of Medicine.  8 Masters of Public health students defended their dissertations and passed.	211103 Allowances (Inc. Casuals, Temporary)	110,713
		221001 Advertising and Public Relations	300
		221002 Workshops and Seminars	1,402
		221007 Books, Periodicals & Newspapers	368
		221008 Computer supplies and Information Technology (IT)	4,700
		221009 Welfare and Entertainment	12,245
		221011 Printing, Stationery, Photocopying and Binding	9,274
		222001 Telecommunications	180
		222003 Information and communications technology (ICT)	550
		223003 Rent – (Produced Assets) to private entities	88,555
		223004 Guard and Security services	8,850
		223005 Electricity	9,200
		223006 Water	7,900
		224001 Medical Supplies	7,565
		224004 Cleaning and Sanitation	5,926
		227001 Travel inland	10,780
227004 Fuel, Lubricants and Oils	3,510		
228001 Maintenance - Civil	1,490		
228002 Maintenance - Vehicles	408		
228003 Maintenance – Machinery, Equipment & Furniture	800		
228004 Maintenance – Other	1,796		

### Reasons for Variation in performance

Targets implemented as planned

<b>Total</b>	<b>1,282,778</b>
Wage Recurrent	996,265
Non Wage Recurrent	286,513
AIA	0

### Output: 02 Research and Graduate Studies

i. 2 Journal Publications made	12 publications were made in recognized reviewed journals.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,000
		221017 Subscriptions	1,957
		227004 Fuel, Lubricants and Oils	4,920

### Reasons for Variation in performance

Targets implemented as planned

<b>Total</b>	<b>7,877</b>
Wage Recurrent	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	UShs Thousand
		Non Wage Recurrent	7,877
		AIA	0
<b>Output: 03 Outreach</b>			
300 students undertake community placement	Diagnostic Unit in Microbiology lab continued to offer reliable and cheap diagnostic services to patients in main hospital and surrounding communities	<b>Item</b> 227001 Travel inland	<b>Spent</b> 3,800
21 Previsits to COBERS sites			
<b>Reasons for Variation in performance</b>			
Targets implemented as planned			
		<b>Total</b>	<b>3,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	3,800
		AIA	0
		<b>Total For SubProgramme</b>	<b>1,294,454</b>
		Wage Recurrent	996,265
		Non Wage Recurrent	298,189
		AIA	0

### Recurrent Programmes

#### Subprogram: 09 Faculty of Engineering

##### Outputs Provided

#### Output: 01 Teaching and Training

i. 840 taught and examined	722 registered students were taught. Of the taught students 204 were female while 518 were male.	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 1,856,711
ii. 204 students' final year Project proposals vetted and approved by panel of experts.		211103 Allowances (Inc. Casuals, Temporary)	149,309
iv. 1 program reviewed	End of semester one examinations were properly conducted	221002 Workshops and Seminars	880
		221006 Commissions and related charges	880
		221009 Welfare and Entertainment	2,761
		221011 Printing, Stationery, Photocopying and Binding	6,194
		221017 Subscriptions	2,800
		222003 Information and communications technology (ICT)	19,671
		224004 Cleaning and Sanitation	5,999
		224006 Agricultural Supplies	20,261
		225001 Consultancy Services- Short term	4,500
		228001 Maintenance - Civil	4,794
		228002 Maintenance - Vehicles	1,132
		228003 Maintenance – Machinery, Equipment & Furniture	7,185
		282103 Scholarships and related costs	19,790

#### Reasons for Variation in performance

The student numbers were below target because the BSc Electrical Engineering did not start awaiting clearance by NCHE.

**Total 2,102,866**

# 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
		Wage Recurrent	1,856,711
		Non Wage Recurrent	246,154
		AIA	0

### Output: 02 Research and Graduate Studies

		Item	Spent
1 Publication in peer reviewed Journals and/or innovations made	14 publications were made in peer reviewed Journals	211103 Allowances (Inc. Casuals, Temporary)	4,266
ii. 1 innovative prototypes developed		221001 Advertising and Public Relations	3,050
iii. 2 prototypes tested		221017 Subscriptions	1,500
iv. 2 publications done with Partnerships with regional and international Universities,		225001 Consultancy Services- Short term	750
		227001 Travel inland	3,405
		227002 Travel abroad	6,999

#### Reasons for Variation in performance

Targets met as planned.

<b>Total</b>	<b>19,970</b>
Wage Recurrent	0
Non Wage Recurrent	19,970
AIA	0

### Output: 03 Outreach

		Item	Spent
i. 1 outreach programmes supported.	One outreach program was conducted on the animal feeder within Busitema campus farmers	211103 Allowances (Inc. Casuals, Temporary)	1,875
		227001 Travel inland	2,854
		282103 Scholarships and related costs	9,538

#### Reasons for Variation in performance

Targets met as planned.

<b>Total</b>	<b>14,267</b>
Wage Recurrent	0
Non Wage Recurrent	14,267
AIA	0

<b>Total For SubProgramme</b>	<b>2,137,102</b>
Wage Recurrent	1,856,711
Non Wage Recurrent	280,391
AIA	0

#### Recurrent Programmes

### Subprogram: 10 Faculty of Management Sciences

#### 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
i. 350 students taught and assessed for two academic semesters	215 Students were taught for the second semester academic year 2019/20.(64 were female while 151 were male).	<b>Item</b>	<b>Spent</b>
ii. 1 New academic Programs developed and accredited by NCHE		211101 General Staff Salaries	82,263
iii. 500 Trees & Flowers planted & maintained	5 programs were developed, 2 PhDs, 1 Masters, 1 PGD & 1 bachelors. 2 Programs were reviewed, i.e MBA & BBA.	211103 Allowances (Inc. Casuals, Temporary)	71,550
	One exam set conducted for semester one AY 2019/2020	221001 Advertising and Public Relations	501
		221002 Workshops and Seminars	6,120
		221007 Books, Periodicals & Newspapers	180
		221009 Welfare and Entertainment	3,270
		221011 Printing, Stationery, Photocopying and Binding	2,420
		221012 Small Office Equipment	818
		222001 Telecommunications	235
		222003 Information and communications technology (ICT)	520
		223004 Guard and Security services	2,087
		223005 Electricity	1,250
		224004 Cleaning and Sanitation	935
		224005 Uniforms, Beddings and Protective Gear	550
		224006 Agricultural Supplies	1,850
		227001 Travel inland	4,070
		227004 Fuel, Lubricants and Oils	1,000
		228003 Maintenance – Machinery, Equipment & Furniture	20

### Reasons for Variation in performance

The faculty needs more man power since its still in its growth stage.

<b>Total</b>	<b>179,638</b>
Wage Recurrent	82,263
Non Wage Recurrent	97,376
AIA	0

### Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
i. 1 Publication made	Two publications were made during the quarter ,however the process is still on going.	221002 Workshops and Seminars	1,476
ii. 1 Community publicity project1 implemented		225001 Consultancy Services- Short term	2,772
		227001 Travel inland	700

### Reasons for Variation in performance

The faculty has few staff but with recruitment the number of publications will increase.

<b>Total</b>	<b>4,948</b>
Wage Recurrent	0
Non Wage Recurrent	4,948
AIA	0
<b>Total For SubProgramme</b>	<b>184,586</b>
Wage Recurrent	82,263
Non Wage Recurrent	102,323

# 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>
		<i>AIA</i>	0
		<b>GRAND TOTAL</b>	<b>10,732,057</b>
		Wage Recurrent	7,497,411
		Non Wage Recurrent	3,177,867
		GoU Development	56,779
		External Financing	0
		<i>AIA</i>	0

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Program: 13 Support Services Programme

#### Recurrent Programmes

### Subprogram: 02 Academic Affairs

#### Outputs Provided

### Output: 09 Academic Affairs (Inc.Convocation)

3,469 students taught and examined for two (2) semesters	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	(300)	0	(300)
	221001 Advertising and Public Relations	6,135	0	6,135
	221002 Workshops and Seminars	140	0	140
	221003 Staff Training	2,518	0	2,518
	221006 Commissions and related charges	56	0	56
	221007 Books, Periodicals & Newspapers	2,859	0	2,859
	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	1,954	0	1,954
	221012 Small Office Equipment	2,386	0	2,386
	221017 Subscriptions	2,100	0	2,100
	222001 Telecommunications	15	0	15
	223004 Guard and Security services	90	0	90
	224005 Uniforms, Beddings and Protective Gear	564	0	564
	227001 Travel inland	(807)	0	(807)
	227003 Carriage, Haulage, Freight and transport hire	181	0	181
	228002 Maintenance - Vehicles	7,549	0	7,549
	228003 Maintenance – Machinery, Equipment & Furniture	1,420	0	1,420
	<b>Total</b>	<b>26,868</b>	<b>0</b>	<b>26,868</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>26,868</i>	<i>0</i>	<i>26,868</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 03 Library Affairs

#### *Outputs Provided*

#### **Output: 10 Library Affairs**

35,000 journals, 40,000 e books subscribed to and accessed paid and 35 researches posted on repository	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	17	0	17
	221002 Workshops and Seminars	2	0	2
	221007 Books, Periodicals & Newspapers	16,202	0	16,202
	221009 Welfare and Entertainment	54	0	54
	221011 Printing, Stationery, Photocopying and Binding	141	0	141
	222001 Telecommunications	5	0	5
	222003 Information and communications technology (ICT)	2,753	0	2,753
	227001 Travel inland	10	0	10
	228002 Maintenance - Vehicles	3,578	0	3,578
	<b>Total</b>	<b>22,762</b>	<b>0</b>	<b>22,762</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,762</i>	<i>0</i>	<i>22,762</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 04 Student Affairs

#### *Outputs Provided*

#### **Output: 11 Student Affairs (Sports affairs, guild affairs, chapel)**

<i>735government students supported; 8 students with disability supported;150 students counseled on health issues;10 trophies and 20 medals won by University Teams 16 teams supported at National level of which 7 are female teams</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	31	0	31
	213002 Incapacity, death benefits and funeral expenses	215	0	215
	221002 Workshops and Seminars	279	0	279
	221007 Books, Periodicals & Newspapers	1	0	1
	221009 Welfare and Entertainment	25	0	25
	221011 Printing, Stationery, Photocopying and Binding	1	0	1
	221017 Subscriptions	440	0	440
	222001 Telecommunications	96	0	96
	224004 Cleaning and Sanitation	127	0	127
	224005 Uniforms, Beddings and Protective Gear	2,640	0	2,640
	224006 Agricultural Supplies	4,675	0	4,675
	227001 Travel inland	139	0	139
	227004 Fuel, Lubricants and Oils	765	0	765
	228001 Maintenance - Civil	5,103	0	5,103
	228002 Maintenance - Vehicles	3,783	0	3,783
	228003 Maintenance – Machinery, Equipment & Furniture	2,715	0	2,715
	<b>Total</b>	<b>21,033</b>	<b>0</b>	<b>21,033</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>21,033</b>	<b>0</b>	<b>21,033</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 11 Vice Chancellor's Office

#### Outputs Provided

#### Output: 01 Administrative Services

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 prototypes developed;50 publications published by staff in different Reviewed Journals;5 Exhibitions done targeting the community and industry done;4 staff scholarships mobilized, 2grants mobilized;	211101 General Staff Salaries	10,270	0	10,270
	211103 Allowances (Inc. Casuals, Temporary)	6,221	0	6,221
	221001 Advertising and Public Relations	2,000	0	2,000
	221002 Workshops and Seminars	2,571	0	2,571
	221003 Staff Training	6,353	0	6,353
	221006 Commissions and related charges	6,013	0	6,013
	221007 Books, Periodicals & Newspapers	466	0	466
	221008 Computer supplies and Information Technology (IT)	3,000	0	3,000
	221009 Welfare and Entertainment	1,552	0	1,552
	221011 Printing, Stationery, Photocopying and Binding	5,152	0	5,152
	221012 Small Office Equipment	478	0	478
	221017 Subscriptions	2,257	0	2,257
	222001 Telecommunications	123	0	123
	222002 Postage and Courier	65	0	65
	223003 Rent – (Produced Assets) to private entities	5,700	0	5,700
	223005 Electricity	1,200	0	1,200
	223006 Water	390	0	390
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	820	0	820
	224004 Cleaning and Sanitation	1,127	0	1,127
	224006 Agricultural Supplies	12,810	0	12,810
	226001 Insurances	100	0	100
	227001 Travel inland	3,411	0	3,411
	227002 Travel abroad	2,992	0	2,992
	227004 Fuel, Lubricants and Oils	1,650	0	1,650
	228001 Maintenance - Civil	1,542	0	1,542
	228002 Maintenance - Vehicles	13,627	0	13,627
	282101 Donations	350	0	350
	<b>Total</b>	<b>92,240</b>	<b>0</b>	<b>92,240</b>
	<i>Wage Recurrent</i>	<i>10,270</i>	<i>0</i>	<i>10,270</i>
	<i>Non Wage Recurrent</i>	<i>81,970</i>	<i>0</i>	<i>81,970</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>



# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 12 University Secretary

#### Outputs Provided

#### Output: 01 Administrative Services

Ipolicy developed and approved by Council; 500 students and sensitized about HIV/AIDS and Gender;	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	23,063	0	23,063
	211103 Allowances (Inc. Casuals, Temporary)	238	0	238
	212201 Social Security Contributions	85,043	0	85,043
	213001 Medical expenses (To employees)	1	0	1
	213002 Incapacity, death benefits and funeral expenses	123	0	123
	213004 Gratuity Expenses	12,303	0	12,303
	221002 Workshops and Seminars	698	0	698
	221004 Recruitment Expenses	499	0	499
	221006 Commissions and related charges	753	0	753
	221007 Books, Periodicals & Newspapers	46	0	46
	221008 Computer supplies and Information Technology (IT)	9,017	0	9,017
	221009 Welfare and Entertainment	65	0	65
	221011 Printing, Stationery, Photocopying and Binding	18	0	18
	221012 Small Office Equipment	500	0	500
	222001 Telecommunications	1,071	0	1,071
	222002 Postage and Courier	91	0	91
	222003 Information and communications technology (ICT)	37,298	0	37,298
	223006 Water	16,107	0	16,107
	223901 Rent – (Produced Assets) to other govt. units	57	0	57
	224001 Medical Supplies	47	0	47
	224004 Cleaning and Sanitation	1	0	1
	224005 Uniforms, Beddings and Protective Gear	1,870	0	1,870
	224006 Agricultural Supplies	1	0	1
	225002 Consultancy Services- Long-term	29,704	0	29,704
	227001 Travel inland	10	0	10
	227002 Travel abroad	7,000	0	7,000
	227004 Fuel, Lubricants and Oils	25	0	25
	228001 Maintenance - Civil	13,557	0	13,557
	228002 Maintenance - Vehicles	6,590	0	6,590
	228003 Maintenance – Machinery, Equipment & Furniture	4,053	0	4,053
	<b>Total</b>	<b>249,850</b>	<b>0</b>	<b>249,850</b>
	<i>Wage Recurrent</i>	<i>23,063</i>	<i>0</i>	<i>23,063</i>
	<i>Non Wage Recurrent</i>	<i>226,787</i>	<i>0</i>	<i>226,787</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 13 Finance

#### *Outputs Provided*

#### **Output: 02 Financial Management and Accounting Services**

<i>Annual financial statements &amp; 9 months &amp; 6 months interims accounts produced; One University and 1 Finance Department Budget for FY 2019/2020 prepared and approved</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211101 General Staff Salaries	67,611	0	67,611
	211103 Allowances (Inc. Casuals, Temporary)	3	0	3
	221002 Workshops and Seminars	1,100	0	1,100
	221008 Computer supplies and Information Technology (IT)	581	0	581
	221009 Welfare and Entertainment	4	0	4
	221011 Printing, Stationery, Photocopying and Binding	1,354	0	1,354
	221017 Subscriptions	55	0	55
	222001 Telecommunications	1	0	1
	227001 Travel inland	40	0	40
	228002 Maintenance - Vehicles	3,016	0	3,016
	<b>Total</b>	<b>73,765</b>	<b>0</b>	<b>73,765</b>
	<i>Wage Recurrent</i>	<i>67,611</i>	<i>0</i>	<i>67,611</i>
	<i>Non Wage Recurrent</i>	<i>6,154</i>	<i>0</i>	<i>6,154</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### *Development Projects*

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

#### *Capital Purchases*

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

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312202 Machinery and Equipment	210,016	0	210,016
<b>Total</b>	<b>210,016</b>	<b>0</b>	<b>210,016</b>
<i>GoU Development</i>	<i>210,016</i>	<i>0</i>	<i>210,016</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: 80 Construction and Rehabilitation of Learning Facilities (Universities)**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	616,949	0	616,949
<b>Total</b>	<b>616,949</b>	<b>0</b>	<b>616,949</b>
<i>GoU Development</i>	<i>616,949</i>	<i>0</i>	<i>616,949</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>

**Vote:111** Busitema University**QUARTER 3: Revised Workplan**

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Output: 81 Lecture Room Construction and Rehabilitation (Universities)**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	77,927	0	77,927
312203 Furniture & Fixtures	50,000	0	50,000
<b>Total</b>	<b>127,927</b>	<b>0</b>	<b>127,927</b>
<i>GoU Development</i>	<i>127,927</i>	<i>0</i>	<i>127,927</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>

**Program: 14 Delivery of Tertiary Education Programme***Recurrent Programmes***Subprogram: 05 Faculty of Agriculture & Animal Sciences**

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i. 1,800 students taught and examined				
ii. 1,445 students attached to industries for hands on training				
iii. 1 programme developed and accredited				
	211101 General Staff Salaries	9,013	0	9,013
	211103 Allowances (Inc. Casuals, Temporary)	2,369	0	2,369
	221002 Workshops and Seminars	236	0	236
	221003 Staff Training	310	0	310
	221007 Books, Periodicals & Newspapers	17	0	17
	221008 Computer supplies and Information Technology (IT)	600	0	600
	221009 Welfare and Entertainment	498	0	498
	221011 Printing, Stationery, Photocopying and Binding	696	0	696
	221012 Small Office Equipment	2,630	0	2,630
	221017 Subscriptions	3,550	0	3,550
	222001 Telecommunications	290	0	290
	223004 Guard and Security services	7,935	0	7,935
	223005 Electricity	603	0	603
	223006 Water	759	0	759
	224001 Medical Supplies	22,893	0	22,893
	224004 Cleaning and Sanitation	1,160	0	1,160
	224006 Agricultural Supplies	4,215	0	4,215
	227001 Travel inland	(240)	0	(240)
	227004 Fuel, Lubricants and Oils	204	0	204
	228001 Maintenance - Civil	13,074	0	13,074
	228002 Maintenance - Vehicles	4,119	0	4,119
	228003 Maintenance – Machinery, Equipment & Furniture	1,238	0	1,238
	<b>Total</b>	<b>76,168</b>	<b>0</b>	<b>76,168</b>
	<b>Wage Recurrent</b>	<b>9,013</b>	<b>0</b>	<b>9,013</b>
	<b>Non Wage Recurrent</b>	<b>67,154</b>	<b>0</b>	<b>67,154</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Output: 02 Research and Graduate Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 publications published by staff in different Reviewed Journals				
	211103 Allowances (Inc. Casuals, Temporary)	5,800	0	5,800
	<b>Total</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>5,800</b>	<b>0</b>	<b>5,800</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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**Output: 03 Outreach**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i. 50 farmers trained in modern farming technologies during community outreach and at least one model village created	211103 Allowances (Inc. Casuals, Temporary)	4,404	0	4,404
ii. 50 members trained in 2 parishes on green technology				
	<b>Total</b>	<b>4,404</b>	<b>0</b>	<b>4,404</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>4,404</i>	<i>0</i>	<i>4,404</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 06 Faculty of Science & Education

#### *Outputs Provided*

#### **Output: 01 Teaching and Training**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i. 650 students taught and examined				
ii. 460 students completed Teaching Practice of which 137 females and 183 males	211103 Allowances (Inc. Casuals, Temporary)	46,447	0	46,447
iii. 2000 trees planted around the Faculty Boundaries	221002 Workshops and Seminars	200	0	200
	221003 Staff Training	1,830	0	1,830
	221005 Hire of Venue (chairs, projector, etc)	2,730	0	2,730
	221007 Books, Periodicals & Newspapers	1,699	0	1,699
	221008 Computer supplies and Information Technology (IT)	17	0	17
	221009 Welfare and Entertainment	1,252	0	1,252
	221011 Printing, Stationery, Photocopying and Binding	2,098	0	2,098
	221012 Small Office Equipment	1,025	0	1,025
	221017 Subscriptions	1,900	0	1,900
	222001 Telecommunications	560	0	560
	222002 Postage and Courier	500	0	500
	223003 Rent – (Produced Assets) to private entities	3,000	0	3,000
	223005 Electricity	1,310	0	1,310
	223006 Water	2,480	0	2,480
	224001 Medical Supplies	735	0	735
	224004 Cleaning and Sanitation	2,083	0	2,083
	224005 Uniforms, Beddings and Protective Gear	1,243	0	1,243
	224006 Agricultural Supplies	4,140	0	4,140
	227001 Travel inland	(240)	0	(240)
	227004 Fuel, Lubricants and Oils	207	0	207
	228001 Maintenance - Civil	8,501	0	8,501
	228002 Maintenance - Vehicles	554	0	554
	228003 Maintenance – Machinery, Equipment & Furniture	423	0	423
	<b>Total</b>	<b>84,694</b>	<b>0</b>	<b>84,694</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>84,694</i>	<i>0</i>	<i>84,694</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i	2 publications published by staff in different Reviewed Journals.			
ii	3 peer reviewed papers presented in an international conference in Switzerland, Nairobi.			
	211103 Allowances (Inc. Casuals, Temporary)	7,078	0	7,078
	221002 Workshops and Seminars	4,800	0	4,800
	221009 Welfare and Entertainment	275	0	275
	221011 Printing, Stationery, Photocopying and Binding	2,100	0	2,100
	<b>Total</b>	<b>14,253</b>	<b>0</b>	<b>14,253</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,253</i>	<i>0</i>	<i>14,253</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Outreach

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	8 schools visited and student teachers and staff engaged in teaching, 400 students taught in ICT, career guidance			
	211103 Allowances (Inc. Casuals, Temporary)	840	0	840
	227001 Travel inland	1,250	0	1,250
	<b>Total</b>	<b>2,090</b>	<b>0</b>	<b>2,090</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,090</i>	<i>0</i>	<i>2,090</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

#### Outputs Provided

### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i	205 Students taught and examined			
ii	30 students attached to industries for hands on training			
	211103 Allowances (Inc. Casuals, Temporary)	561	0	561
	221009 Welfare and Entertainment	3	0	3
	221011 Printing, Stationery, Photocopying and Binding	603	0	603
	222003 Information and communications technology (ICT)	4,000	0	4,000
	223005 Electricity	1,082	0	1,082
	224004 Cleaning and Sanitation	(894)	0	(894)
	224006 Agricultural Supplies	1,238	0	1,238
	227001 Travel inland	145	0	145
	227003 Carriage, Haulage, Freight and transport hire	1,100	0	1,100
	228001 Maintenance - Civil	552	0	552
	228002 Maintenance - Vehicles	2,229	0	2,229
	228003 Maintenance – Machinery, Equipment & Furniture	3,330	0	3,330
	<b>Total</b>	<b>13,949</b>	<b>0</b>	<b>13,949</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>13,949</i>	<i>0</i>	<i>13,949</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

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

i. 1 publications published by staff in different Reviewed Journals.

ii Development of low cost fish feed and utilization

### Output: 03 Outreach

i. 50 farmers trained in climate smart agriculture by FNRE during community outreach.

ii vi. 1 Model village with 25 farmers each supported with skills in indigenous tree regeneration.



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## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 08 Faculty of Health Sciences

#### *Outputs Provided*

#### **Output: 01 Teaching and Training**

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i. 520 students taught and examined				
ii. 200 trees planted				
iii. Laboratory Reagents and Consumables procured				
	211103 Allowances (Inc. Casuals, Temporary)	206	0	206
	221001 Advertising and Public Relations	1,200	0	1,200
	221002 Workshops and Seminars	1,958	0	1,958
	221005 Hire of Venue (chairs, projector, etc)	450	0	450
	221007 Books, Periodicals & Newspapers	1,788	0	1,788
	221008 Computer supplies and Information Technology (IT)	220	0	220
	221009 Welfare and Entertainment	722	0	722
	221011 Printing, Stationery, Photocopying and Binding	552	0	552
	221012 Small Office Equipment	292	0	292
	221017 Subscriptions	80	0	80
	222001 Telecommunications	100	0	100
	222003 Information and communications technology (ICT)	5,450	0	5,450
	223003 Rent – (Produced Assets) to private entities	545	0	545
	223004 Guard and Security services	3,150	0	3,150
	223005 Electricity	5,230	0	5,230
	223006 Water	5,834	0	5,834
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	0	900
	224001 Medical Supplies	45,035	0	45,035
	224004 Cleaning and Sanitation	3,293	0	3,293
	227001 Travel inland	2,076	0	2,076
	227003 Carriage, Haulage, Freight and transport hire	500	0	500
	227004 Fuel, Lubricants and Oils	1,856	0	1,856
	228001 Maintenance - Civil	7,010	0	7,010
	228002 Maintenance - Vehicles	110	0	110
	228003 Maintenance – Machinery, Equipment & Furniture	655	0	655
	228004 Maintenance – Other	124	0	124
	<b>Total</b>	<b>89,335</b>	<b>0</b>	<b>89,335</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>89,335</b>	<b>0</b>	<b>89,335</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 3: Revised Workplan

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

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i. 3 Journal Publications made				
ii. 3 research projects supported				
	221002 Workshops and Seminars	1,500	0	1,500
	221017 Subscriptions	2,213	0	2,213
	227001 Travel inland	1,850	0	1,850
	227002 Travel abroad	2,500	0	2,500
	227004 Fuel, Lubricants and Oils	580	0	580
	<b>Total</b>	<b>8,643</b>	<b>0</b>	<b>8,643</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>8,643</i>	<i>0</i>	<i>8,643</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Output: 03 Outreach

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
300 students undertake community placement				
100 students taken for industrial outreaches	227001 Travel inland	11,570	0	11,570
21 Previsits to COBERS sites				
	<b>Total</b>	<b>11,570</b>	<b>0</b>	<b>11,570</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,570</i>	<i>0</i>	<i>11,570</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Subprogram: 09 Faculty of Engineering

#### Outputs Provided

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i. 840 taught and examined				
ii. 465 Students attached and supervised for industrial training	211103 Allowances (Inc. Casuals, Temporary)	3,676	0	3,676
iii. 204 students' final year Project proposals vetted and approved by panel of experts.	221001 Advertising and Public Relations	206	0	206
	221002 Workshops and Seminars	5	0	5
	221006 Commissions and related charges	(776)	0	(776)
	221007 Books, Periodicals & Newspapers	97	0	97
	221009 Welfare and Entertainment	155	0	155
	221011 Printing, Stationery, Photocopying and Binding	3,592	0	3,592
	222001 Telecommunications	3,600	0	3,600
	222003 Information and communications technology (ICT)	829	0	829
	224004 Cleaning and Sanitation	256	0	256
	224006 Agricultural Supplies	28,845	0	28,845
	227001 Travel inland	150	0	150
	227002 Travel abroad	7,300	0	7,300
	228001 Maintenance - Civil	381	0	381
	228002 Maintenance - Vehicles	4,118	0	4,118
	228003 Maintenance – Machinery, Equipment & Furniture	815	0	815
	282103 Scholarships and related costs	210	0	210
	<b>Total</b>	<b>53,460</b>	<b>0</b>	<b>53,460</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>53,460</i>	<i>0</i>	<i>53,460</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

#### Output: 02 Research and Graduate Studies

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i. 1 Publication in peer reviewed Journals and/or innovations made	211103 Allowances (Inc. Casuals, Temporary)	176	0	176
ii. 1 innovative prototypes developed	221001 Advertising and Public Relations	450	0	450
iii. 2 prototypes tested	225001 Consultancy Services- Short term	1,250	0	1,250
iv. 3 publications done with Partnerships with regional and international Universities,	227001 Travel inland	345	0	345
	227002 Travel abroad	1	0	1
	282103 Scholarships and related costs	71	0	71
	<b>Total</b>	<b>2,293</b>	<b>0</b>	<b>2,293</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>2,293</i>	<i>0</i>	<i>2,293</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
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### Output: 03 Outreach

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i. 2 outreach programmes supported.				
ii. One outdoor demonstration model developed in water, irrigation and other areas	211103 Allowances (Inc. Casuals, Temporary)	224	0	224
	227001 Travel inland	1,647	0	1,647
	<b>Total</b>	<b>1,871</b>	<b>0</b>	<b>1,871</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,871</i>	<i>0</i>	<i>1,871</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Subprogram: 10 Faculty of Management Sciences

#### *Outputs Provided*

#### Output: 01 Teaching and Training

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
i. 350 students taught and assessed for two academic semesters				
ii. 2 New academic Programs developed and accredited by NCHE	211101 General Staff Salaries	11,230	0	11,230
iii. 70 students supervised during Industrial training	211103 Allowances (Inc. Casuals, Temporary)	8,373	0	8,373
iv. 250 Trees & Flowers planted & maintained	221001 Advertising and Public Relations	499	0	499
	221002 Workshops and Seminars	1,006	0	1,006
	221009 Welfare and Entertainment	255	0	255
	221011 Printing, Stationery, Photocopying and Binding	378	0	378
	221012 Small Office Equipment	220	0	220
	222002 Postage and Courier	500	0	500
	222003 Information and communications technology (ICT)	920	0	920
	223004 Guard and Security services	913	0	913
	223005 Electricity	370	0	370
	223006 Water	1,020	0	1,020
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,307	0	2,307
	223901 Rent – (Produced Assets) to other govt. units	6,000	0	6,000
	224004 Cleaning and Sanitation	747	0	747
	224006 Agricultural Supplies	225	0	225
	227001 Travel inland	159	0	159
	228003 Maintenance – Machinery, Equipment & Furniture	380	0	380
	<b>Total</b>	<b>35,500</b>	<b>0</b>	<b>35,500</b>
	<i>Wage Recurrent</i>	<i>11,230</i>	<i>0</i>	<i>11,230</i>
	<i>Non Wage Recurrent</i>	<i>24,270</i>	<i>0</i>	<i>24,270</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:111 Busitema University

## QUARTER 3: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### Output: 02 Research and Graduate Studies

<i>i. Publication made</i>	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
<i>ii. 1 Community publicity project implemented</i>	221002 Workshops and Seminars	799	0	799
	225001 Consultancy Services- Short term	1,729	0	1,729
	227001 Travel inland	575	0	575
	<b>Total</b>	<b>3,102</b>	<b>0</b>	<b>3,102</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,102</i>	<i>0</i>	<i>3,102</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Development Projects

<b>GRAND TOTAL</b>	<b>1,848,542</b>	<b>0</b>	<b>1,848,542</b>
<i>Wage Recurrent</i>	<i>121,187</i>	<i>0</i>	<i>121,187</i>
<i>Non Wage Recurrent</i>	<i>772,461</i>	<i>0</i>	<i>772,461</i>
<i>GoU Development</i>	<i>954,893</i>	<i>0</i>	<i>954,893</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>