QUARTER 3: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Cashlimits by End Q3	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.381	16.207	17.037	16.583	92.7%	90.2%	97.3%
1	Non Wage	7.274	5.468	5.469	4.981	75.2%	68.5%	91.1%
Devt.	GoU	1.078	0.302	0.302	0.261	28.0%	24.2%	86.5%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
6	oU Total	26.733	21.976	22.808	21.825	85.3%	81.6%	95.7%
Total GoU	+Ext Fin (MTEF)	26.733	21.976	22.808	21.825	85.3%	81.6%	95.7%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Tot	al Budget	26.733	21.976	22.808	21.825	85.3%	81.6%	95.7%
A	.I.A Total	6.605	3.531	3.718	3.563	56.3%	53.9%	95.8%
Gra	and Total	33.338	25.508	26.525	25.388	79.6%	76.2%	95.7%
Total Vot Excluding	e Budget g Arrears	33.338	25.508	26.525	25.388	79.6%	76.2%	95.7%

Table V1.2: Releases and Expenditure by Program*

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	33.34	26.53	25.39	79.6%	76.2%	95.7%
Total for Vote	33.34	26.53	25.39	79.6%	76.2%	95.7%

Matters to note in budget execution

The University received a total of UGX 26.525 billion against a total budget of UGX 33.34 billion representing 79.6% performance. Of the received money, UGX 25.388 billion (95.7%) was spent by end of third quarter FY 2017/2018. UGX 40,838,436 million was received as part of capital development which was too minimal to finance the constructions budgeted for.

NTR performance was at 56.3% (UGX 3.718 billion against a total budget of UGX 6.605 billion). However by the end of the quarter UGX 3.563 billion had been spent (95.8%).

Wage performance was at 92.7% (UGX 17.037 billion against a total budget of UGX 18.381 billion). This was due to the payments of June 2017 arrears which was effected during FY 2017/2018. However by the end of the quarter UGX 16.583 billion had been spent.

Non-wage subvention was at 75.2% (UGX 5.469 billion against a total budget of UGX 7.274 billion).By the end of the quarter UGX 4.981 billion had been spent. The balance was meant to pay for NSSF and the procurement of agricultural and medical supplies.

QUARTER 3: Highlights of Vote Performance

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

(i) Major unpsent bal	ances	
Programs , Projects		
Program 0751 Delivery	of Tertia	ry Education and Research
0.489	Bn Shs	SubProgram/Project :01 Headquarters
		Late submission of NSSF invoices from the head office for the month of march 2018 and also the slow then process of Agricultural and Medical supplies to be used in the recess term
Items		
94,138,114.579	UShs	224001 Medical and Agricultural supplies
	Reason:	The procurement process was slow and the supplies were also meant for recess term.
58,668,934.611	UShs	212101 Social Security Contributions
	Reason:	Late submission of NSSF invoices from the head office especially for the month of march 2018.
53,276,741.580	UShs	221007 Books, Periodicals & Newspapers
	Reason:	The books were delivered but payments were not effected at the end of the quarter
39,769,000.261	UShs	224006 Agricultural Supplies
	Reason:	The procurement process was slow and the supplies were also meant for recess term.
25,235,387.381	UShs	227001 Travel inland
	Reason:	Payments were still being processed at the end of the quarter
0.041	Bn Shs	SubProgram/Project :1466 Institutional Support to Busitema University - Retooling
	Reason:	The balance on account was to pay for drainage repair in the hostels in Arapai campus which is on going.
Items		
40,838,436.000	UShs	312102 Residential Buildings
	Reason: going.	The balance on account was to pay for drainage repair in the hostels in Arapai campus which is on
(ii) Expenditures in e.	xcess of t	the original approved budget

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education and Research
Responsible Officer: Matsiko Abert Mutugwire
Programme Outcome: Increased competitive & employable graduates
Sector Outcomes contributed to by the Programme Outcome
1. Increased enrolment for male and female at all levels

QUARTER 3: Highlights of Vote Performance

Programme Outcome Indicators	Indicator Measure	Planned 2017/18	Actuals By END Q3
Rate of equitable enrolment and graduation at tertiary level	Percentage	5%	3.6%
Rate of research, Publication and innovations rolled out for implementation	Percentage	5%	3%
National, regional and Global Ranking	Number	50	0

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- 1. 922 Students graduated with Masters, Bachelors, Diplomas and Certificates of which 284 were female while 638 were male and 3 were PWDS.
- 2. 3,225 students of which 968 (31%) females and 2,257 (69%) males were taught and examined for semester one
- **3.** 2,126 students were admitted on Degree, Diploma and certificates 287 on Government scheme and 1,869 on private scheme (638 female and 1,488 male)
- 4. One Pedagogy training of staff (35) on new teaching and research approaches carried out of which 37% were females
- 5. 659 students were placed for industrial training with a focus of skills development
- 6. Three Training Green House facility put in place at Busitema (1) and Arapai (2)
- 7. 168 textbook volumes for FSCE and FNRE purchased
- 8. Over 60 Electronic resources subscribed too with over 560 journals, 4 million articles,2 million full textbook and 500,000 books
- 9. 49 publications published by staff in different Reviewed Journals(20% by female and 80% male
- 10. One open digital institutional repository was developed at various campus
- 11. A scientific innovation exhibition was held at the University to mark 10 years of existence of the University
- 12. 7,000 people were treated at a medical outreach camp held at Busiu, organized in collaboration with Bulamu Health Care (an NGO) of which 2,100 were female while 4,900 were male.
- 13. Outreach policy was development
- 14. Four research grants won: RUFORUM Project; GreenGrowth Project WorldVision; AVSI Project (AVSI will develop the University Farm infrastructure and Skill the Youth in Agriculture) and Bioinnnovate Project (Research capacity will increase at the Faculty in collaboration with ICIPE, Kenya
- 15. 700 students were supported (with feeding, living out) of which 253 females and 447 male.
- 16. 2 Guild elections were held including female representatives elected
- 17. Inter-University games was supported in which 5 medals and 2 trophies were won of which two were won by females
- **18**. The Annual Financial statements for FY 2016/17 was prepared.
- **19**. Gender policy was approved by the committee of council.
- 20. The HIV policy was developed is before committee of council.
- 21. 2 Quarter quarterly progress report FY 2017/18 was prepared and submitted to the line ministries
- 22. The University signed an MOU with FAWE -master card foundation under the bridging programme and 33 students from economically challenged areas were admitted into the University under the project.
- 23. 2 audit reports were prepared for Quarter one and two FY 2017/18.
- 24. One Revenue generating project Undertaken with 30 acres of maize planted at Busitema campus
- 25. Payments of arrears were made towards the Construction of lecture block at Arapai campus
- 26. Designs were finalized for Mbale lecture block.
- 27. Busitema Holding Company was approved by Council to enhance revenue collection

V3: Details of Releases and Expenditure

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

QUARTER 3: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	26.73	22.81	21.82	85.3%	81.6%	95.7%
Class: Outputs Provided	25.66	22.51	21.56	87.7%	84.1%	95.8%
075101 Teaching and Training	11.35	9.82	9.14	86.5%	80.5%	93.1%
075102 Research, Consultancy and Publications	0.14	0.09	0.08	62.3%	54.0%	86.6%
075103 Outreach	0.05	0.03	0.03	76.2%	59.3%	77.8%
075104 Students' Welfare	1.74	1.22	1.15	70.1%	66.2%	94.4%
075105 Administration and Support Services	12.37	11.34	11.17	91.7%	90.3%	98.5%
Class: Capital Purchases	1.08	0.30	0.26	28.0%	24.2%	86.5%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	0.97	0.30	0.26	31.1%	26.9%	86.5%
Total for Vote	26.73	22.81	21.82	85.3%	81.6%	95.7%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.66	22.51	21.56	87.7%	84.1%	95.8%
211101 General Staff Salaries	18.38	17.04	16.58	92.7%	90.2%	97.3%
211103 Allowances	1.65	1.38	1.37	83.6%	83.2%	99.5%
212101 Social Security Contributions	1.85	1.54	1.48	83.2%	80.0%	96.2%
213001 Medical expenses (To employees)	0.07	0.04	0.04	57.6%	57.4%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	62.5%	52.1%	83.3%
221001 Advertising and Public Relations	0.01	0.01	0.00	70.0%	42.7%	61.0%
221002 Workshops and Seminars	0.17	0.11	0.11	65.7%	62.7%	95.4%
221003 Staff Training	0.18	0.13	0.12	72.4%	67.8%	93.7%
221004 Recruitment Expenses	0.03	0.02	0.02	63.6%	51.2%	80.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	57.6%	16.0%	27.8%
221006 Commissions and related charges	0.34	0.27	0.27	78.9%	78.8%	99.9%
221007 Books, Periodicals & Newspapers	0.11	0.08	0.03	73.2%	25.3%	34.6%
221008 Computer supplies and Information Technology (IT)	0.04	0.03	0.02	78.2%	59.7%	76.4%
221009 Welfare and Entertainment	0.10	0.07	0.07	66.6%	62.6%	94.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.10	0.09	63.3%	56.9%	89.8%
221012 Small Office Equipment	0.01	0.00	0.00	64.7%	45.9%	70.9%
221017 Subscriptions	0.21	0.12	0.11	54.8%	51.0%	93.1%
222001 Telecommunications	0.07	0.05	0.05	74.1%	65.7%	88.6%
222002 Postage and Courier	0.00	0.00	0.00	55.1%	22.0%	39.9%
222003 Information and communications technology (ICT)	0.19	0.14	0.14	73.0%	69.8%	95.6%
223003 Rent – (Produced Assets) to private entities	0.12	0.07	0.06	61.6%	53.0%	86.1%

QUARTER 3: Highlights of Vote Performance

223005 Electricity 0.16 0.12 0.10 72.2% 62.7% 223006 Water 0.06 0.04 0.04 66.4% 60.4% 223007 Other Utilities- (fuel, gas, firewood, charcoal) 0.00 0.00 0.00 100.0% 100.0% 11 224001 Medical and Agricultural supplies 0.31 0.18 0.08 57.6% 26.8% 224004 224005 Uniforms, Beddings and Protective Gear 0.01 0.01 0.00 63.0% 14.8% 224006 Agricultural Supplies 0.02 0.12 0.08 60.5% 40.6% 225001 Consultancy Services- Short term 0.07 0.04 0.03 60.4% 44.2% 225002 Consultancy Services- Long-term 0.06 0.04 0.03 81.7% 57.6% 226002 Licenses 0.00 0.00 0.00 30.3 81.7% 57.6% 227001 Travel inland 0.36 0.28 0.25 76.6% 69.7% 227001 Travel inland 0.06 0.03 0.03 57.3% 11.7% 227004 Fuel, Lubricants and Oils 0.01 0.01 0.00 0.00 0.00 20.02 23.2% 14.6% 23801 Maintenance - Civil <							
223006 Water 0.06 0.04 0.04 66.4% 60.4% 223007 Other Utilities- (fuel, gas, firewood, charcoal) 0.00 0.00 0.00 100.0% 100.0% 1 224001 Medical and Agricultural supplies 0.31 0.18 0.08 57.6% 26.8% 224004 Cleaning and Sanitation 0.17 0.11 0.09 64.9% 53.0% 224005 Uniforms, Beddings and Protective Gear 0.01 0.01 0.00 63.0% 14.8% 225001 Consultancy Services- Short term 0.07 0.04 0.03 66.4% 44.2% 225002 Consultancy Services- Long-term 0.06 0.04 0.03 81.7% 57.6% 226002 Licenses 0.00 0.00 0.00 36.41% 39.7% 26001 227001 Travel inland 0.36 0.28 0.25 76.6% 69.7% 227002 Travel abroad 0.06 0.03 0.03 57.3% 1 227004 Fuel, Lubricants and Oils 0.07 0.04 0.03 65.1% 49.3% 228004 Maintenance - Civil 0.12 0.88 0.06 63.1% 49	223004 Guard and Security services	0.02	0.02	0.02	70.2%	62.2%	88.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal) 0.00 0.00 0.00 100.0% 100.0% 1 224001 Medical and Agricultural supplies 0.31 0.18 0.08 57.6% 26.8% 224004 Cleaning and Sanitation 0.17 0.11 0.09 64.9% 53.0% 224005 Uniforms, Beddings and Protective Gear 0.01 0.01 0.00 63.0% 14.8% 224006 Agricultural Supplies 0.20 0.12 0.08 60.5% 40.6% 225001 Consultancy Services- Short term 0.06 0.04 0.03 64.1% 39.7% 226002 Licenses 0.000 0.00 0.00 53.2% 11.7% 227001 Travel inland 0.36 0.28 0.25 76.6% 69.7% 227002 Travel abroad 0.06 0.03 0.03 57.3% 1 227002 Travel abroad 0.06 0.03 0.03 57.3% 1 227004 Fuel, Lubricants and Oils 0.08 0.07 0.07 84.6% 84.4% 228002 Maintenance - Vehicles 0.07 0.04 0.03 65.1% 51.3% 22800	223005 Electricity	0.16	0.12	0.10	72.2%	62.7%	86.9%
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227001 Travel inland0.360.280.2576.6%69.7%227002 Travel abroad0.060.030.0357.3%57.3%1227003 Carriage, Haulage, Freight and transport hire0.010.010.0067.8%27.2%227004 Fuel, Lubricants and Oils0.080.070.0784.6%84.4%228001 Maintenance - Civil0.120.080.0663.1%49.3%228002 Maintenance - Vehicles0.070.040.0362.3%44.6%228003 Maintenance - Machinery, Equipment & Furniture0.070.040.0365.1%51.3%228004 Maintenance - Other0.000.000.00100.0%88.8%282101 Donations0.000.000.0053.2%40.3%282103 Scholarships and related costs0.030.020.0157.6%44.5%Class: Capital Purchases1.080.300.2628.0%24.2%312101 Non-Residential Buildings0.150.140.1093.9%66.7%312202 Machinery and Equipment0.080.020.0225.0%1312203 Furniture & Fixtures0.030.000.000.0%0.0%	226001 Insurances	0.05	0.04	0.03	81.7%	57.6%	70.5%
227002 Travel abroad0.060.030.0357.3%57.3%1227003 Carriage, Haulage, Freight and transport hire0.010.010.0067.8%27.2%227004 Fuel, Lubricants and Oils0.080.070.0784.6%84.4%228001 Maintenance - Civil0.120.080.0663.1%49.3%228002 Maintenance - Vehicles0.070.040.0362.3%44.6%228003 Maintenance - Machinery, Equipment & Furniture0.070.040.0365.1%51.3%228004 Maintenance - Other0.000.000.00100.0%88.8%282101 Donations0.000.000.0053.2%40.3%282103 Scholarships and related costs0.030.020.0157.6%44.5%21202 Residential Buildings0.820.140.1417.2%17.2%1312102 Residential Buildings0.150.140.1093.9%66.7%1112.2%111	226002 Licenses	0.00	0.00	0.00	53.2%	11.7%	21.9%
227003 Carriage, Haulage, Freight and transport hire0.010.010.0067.8%27.2%227004 Fuel, Lubricants and Oils0.080.070.0784.6%84.4%228001 Maintenance - Civil0.120.080.0663.1%49.3%228002 Maintenance - Vehicles0.070.040.0362.3%44.6%228003 Maintenance - Machinery, Equipment & Furniture0.070.040.0365.1%51.3%228004 Maintenance - Other0.000.000.00100.0%88.8%282101 Donations0.000.000.0053.2%40.3%282103 Scholarships and related costs0.030.020.0157.6%44.5%Class: Capital Purchases312101 Non-Residential Buildings0.820.140.1417.2%17.2%1312202 Machinery and Equipment0.080.020.0225.0%25.0%1312203 Furniture & Fixtures0.030.000.000.0%0.0%0.0%	227001 Travel inland	0.36	0.28	0.25	76.6%	69.7%	90.9%
227004 Fuel, Lubricants and Oils0.080.070.0784.6%84.4%228001 Maintenance - Civil0.120.080.0663.1%49.3%228002 Maintenance - Vehicles0.070.040.0362.3%44.6%228003 Maintenance - Machinery, Equipment & Furniture0.070.040.0365.1%51.3%228004 Maintenance - Other0.000.000.00100.0%88.8%282101 Donations0.000.000.0053.2%40.3%282103 Scholarships and related costs0.030.020.0157.6%44.5%Class: Capital Purchases312101 Non-Residential Buildings0.820.140.1417.2%17.2%1312202 Machinery and Equipment0.080.020.0225.0%25.0%1312203 Furniture & Fixtures0.030.000.000.0%0.0%0.0%	227002 Travel abroad	0.06	0.03	0.03	57.3%	57.3%	100.0%
228001 Maintenance - Civil0.120.080.0663.1%49.3%228002 Maintenance - Vehicles0.070.040.0362.3%44.6%228003 Maintenance - Machinery, Equipment & Furniture0.070.040.0365.1%51.3%228004 Maintenance - Other0.000.000.00100.0%88.8%282101 Donations0.000.000.0053.2%40.3%282103 Scholarships and related costs0.030.020.0157.6%44.5%Class: Capital Purchases1.080.300.2628.0%24.2%312101 Non-Residential Buildings0.820.140.1417.2%17.2%1312102 Residential Buildings0.150.140.1093.9%66.7%1312203 Furniture & Fixtures0.030.000.000.0%0.0%0.0%	227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	67.8%	27.2%	40.1%
228002 Maintenance - Vehicles0.070.040.0362.3%44.6%228003 Maintenance - Machinery, Equipment & Furniture0.070.040.0365.1%51.3%228004 Maintenance - Other0.000.000.00100.0%88.8%282101 Donations0.000.000.0053.2%40.3%282103 Scholarships and related costs0.030.020.0157.6%44.5%Class: Capital Purchases1.080.300.2628.0%24.2%312101 Non-Residential Buildings0.150.140.1417.2%17.2%1312102 Residential Buildings0.080.020.0225.0%25.0%1312203 Furniture & Fixtures0.030.000.000.0%0.0%0.0%	227004 Fuel, Lubricants and Oils	0.08	0.07	0.07	84.6%	84.4%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture0.070.040.0365.1%51.3%228004 Maintenance – Other0.000.000.00100.0%88.8%282101 Donations0.000.000.0053.2%40.3%282103 Scholarships and related costs0.030.020.0157.6%44.5%Class: Capital Purchases312101 Non-Residential Buildings0.820.140.1417.2%17.2%1312102 Residential Buildings0.150.140.1093.9%66.7%1312202 Machinery and Equipment0.030.000.000.0%0.0%1	228001 Maintenance - Civil	0.12	0.08	0.06	63.1%	49.3%	78.1%
228004 Maintenance – Other0.000.000.00100.0%88.8%282101 Donations0.000.000.0053.2%40.3%282103 Scholarships and related costs0.030.020.0157.6%44.5%Class: Capital Purchases1.080.300.2628.0%24.2%312101 Non-Residential Buildings0.820.140.1417.2%17.2%1312102 Residential Buildings0.150.140.1093.9%66.7%1312202 Machinery and Equipment0.080.020.0225.0%25.0%1312203 Furniture & Fixtures0.030.000.000.0%0.0%0.0%	228002 Maintenance - Vehicles	0.07	0.04	0.03	62.3%	44.6%	71.6%
282101 Donations 0.00 0.00 0.00 53.2% 40.3% 282103 Scholarships and related costs 0.03 0.02 0.01 57.6% 44.5% Class: Capital Purchases 1.08 0.30 0.26 28.0% 24.2% 312101 Non-Residential Buildings 0.82 0.14 0.14 17.2% 17.2% 1 312102 Residential Buildings 0.15 0.14 0.10 93.9% 66.7% 312202 Machinery and Equipment 0.03 0.00 0.00 0.0% 0.0%	228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.03	65.1%	51.3%	78.8%
282103 Scholarships and related costs 0.03 0.02 0.01 57.6% 44.5% Class: Capital Purchases 1.08 0.30 0.26 28.0% 24.2% 312101 Non-Residential Buildings 0.82 0.14 0.14 17.2% 17.2% 1 312102 Residential Buildings 0.15 0.14 0.10 93.9% 66.7% 312202 Machinery and Equipment 0.08 0.02 0.02 25.0% 25.0% 1 312203 Furniture & Fixtures 0.03 0.00 0.0% 0.0% 0.0% 0.0%	228004 Maintenance – Other	0.00	0.00	0.00	100.0%	88.8%	88.7%
Class: Capital Purchases 1.08 0.30 0.26 28.0% 24.2% 312101 Non-Residential Buildings 0.82 0.14 0.14 17.2% 17.2% 1 312102 Residential Buildings 0.15 0.14 0.10 93.9% 66.7% 312202 Machinery and Equipment 0.08 0.02 0.02 25.0% 25.0% 1 312203 Furniture & Fixtures 0.03 0.00 0.0% 0.0% 0.0%	282101 Donations	0.00	0.00	0.00	53.2%	40.3%	75.9%
312101 Non-Residential Buildings0.820.140.1417.2%17.2%1312102 Residential Buildings0.150.140.1093.9%66.7%312202 Machinery and Equipment0.080.020.0225.0%25.0%1312203 Furniture & Fixtures0.030.000.000.0%0.0%	282103 Scholarships and related costs	0.03	0.02	0.01	57.6%	44.5%	77.3%
312102 Residential Buildings0.150.140.1093.9%66.7%312202 Machinery and Equipment0.080.020.0225.0%25.0%1312203 Furniture & Fixtures0.030.000.000.0%0.0%	Class: Capital Purchases	1.08	0.30	0.26	28.0%	24.2%	86.5%
312202 Machinery and Equipment 0.08 0.02 0.02 25.0% 25.0% 1 312203 Furniture & Fixtures 0.03 0.00 0.00 0.0% 0.0%	312101 Non-Residential Buildings	0.82	0.14	0.14	17.2%	17.2%	100.0%
312203 Furniture & Fixtures 0.03 0.00 0.0% 0.0%	312102 Residential Buildings	0.15	0.14	0.10	93.9%	66.7%	71.0%
	312202 Machinery and Equipment	0.08	0.02	0.02	25.0%	25.0%	100.0%
Total for Vote 26.73 22.81 21.82 85.3% 81.6%	312203 Furniture & Fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
	Total for Vote	26.73	22.81	21.82	85.3%	81.6%	95.7%

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	26.73	22.81	21.82	85.3%	81.6%	95.7%
Recurrent SubProgrammes						
01 Headquarters	25.66	22.51	21.56	87.7%	84.1%	95.8%
Development Projects						
1057 Busitema University Infrastructure Dev't	0.82	0.26	0.26	31.8%	31.8%	100.0%
1466 Institutional Support to Busitema University - Retooling	0.26	0.04	0.00	15.9%	0.0%	0.0%
Total for Vote	26.73	22.81	21.82	85.3%	81.6%	95.7%

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

QUARTER 3: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Program: 51 Delivery of Tertiary Edu	cation and Research		
Recurrent Programmes			
Subprogram: 01 Headquarters			
Outputs Provided			
Output: 01 Teaching and Training			

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QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

frandes and 1725 males1. 922 Students graduated with Masters, which 284 were female while 638 were and 3260 males11102 Contrast Staff Stafries (Incl. Casuals, memory)8.148.923. 1, 221 students graduated of which 7952. 3, 225 students of which 968 (318) females and 1257 (764%) males were taught and examined for semester one taught and examined for semester one (2. 3, 242 students taught and examined for scheme (638 female and 1, 869 on privat excheme (638 female and 1, 869 on privat scheme (638 female and 1, 869 on privat training of staff (330) enew teaching and research approaches a f. 65 students were placed for industral training with a focus on skills development. 6. Two programmes (ISKe Natural Resource Economics and Bsc. Electrical Engineering) reviewed and submitted vere fraids targ brain (1990 or privat enew teaching and Produce and Submitted) 20107 Books, Periodicals & Newspapers 20107 Books, Periodicals & Newspapers 20107 Books, Periodicals & Newspapers 20108 Inter of Venue (changes and 1, 1990 meriodic) 20109 Books Newspapers 20109 Books20108 Staff Training 20109 Books Newspapers 20109 Books Newspapers 20109 Books Newspapers 20109 Books 20109 Books Newspapers 20109 Books Newspapers 20109 Books 20109 Books Newspapers 20109 Books 20109 Books Newspapers 20109 Books 20109 Books Newspapers 20109 Books 20109 Books Newspapers 20101 Staff Electricity 20200 Books 20101 Staff Elec	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
 2. 3.420 students taught and examined for begrees. Diplomas and Certificates of which 1060 females and 2.257 (69%) males were pWDS. 3. 1.221 students graduated of which 775 2. 3.225 students of or semester on the 638 feor semester on the 638 feor semester on the 638 feor semester on the 638 feorale and 1.488 male) 3. 1.221 students graduated of which 797 3. 2.21 students were admitted on Degrees. Diploma and extinction effort finatistrait and the 256 males and 2.257 (69%) males were admitted on Degrees. Diploma and extinction effort semester on the 638 female and 1.488 male) 3. 2.21 students were admitted on Degrees. Diploma and 1.488 male) 3. 2.21 students were admitted on addition of which 396 students were admitted on the 638 female and 1.488 male) 3. 2.21 students graduated of which 397 a. 200 students and student on the 638 female and 1.488 male) 3. 2.21 students graduated of which 399 a. 4.26 students were admitted on the 638 female and 1.488 male) a. 6. Two programmes (BSc Natural Resource Economics and Bsc. Electricat Participal Protocopying and Fixed Protocopying and Fixed Protocopying and Submitted NCHF for accreditation 1 MSc. on Materials Engineering and Product Protocopying and Submitted Protocopy (T) S. 168 textbook volumes for FSCE and Fixed Protocopying and 500,000 books S. 168 textbook volumes for FSCE and Fixed Protocopying and 500,000 books S. 168 textbook volumes for FSCE and Fixed Adverticing and Protective and 500,000 books S. 168 textbook volumes for FSCE and Fixed Protocopy 1.2200 traced Assets) to private economenications technology (CT) S. 168 textbook volumes for FSCE and Fixed Protocopy 1.2200 traced Assets) to private economenications technology (CT) S. 168 textbook volumes for FSCE and Fixed Protocopy 1.2200 traced Agricultural supplies and 2.2200 trac			Item	Spent
wo semesters of which 1060 fermales and 2360 males 5. 1.221 students graduated of which 775 2. 3.225 students of which 968 (31%) fermales and 3 were PWDS. 3. 1.221 students admitted of which 775 3. 2.125 students are and 1.257 of 96%) males were fermales and 1.257 males 5. 420 students admitted of which 775 3. 2.125 students are and 1.2690 nprivate wo sensetsers of which 1060 fermales and 2360 males 4. One Pedagogy training of staff (350) rew teaching and rescarch approaches carried out of which 776 were female and 2420 males 5. 659 students were placed for industral fermines (SEN sturat and set industrial for generation of 1.22 2100 Students admitted of which 757 were teaching and rescarch approaches carried out of which 776 were female and 1.4880 on private raining of 184f (350) 1.221 students graduated of which 757 were teaching and rescarch approaches carried out of which 776 were female were placed for industral fermines (SEN sturat fermines (SEN sturat fermines ferme and ad submitted for the privation of SS. 577 2101 Students and other Bank related NCHE for accreditation 1 MSc. on Materials Fagineering and Product Povel opment developed 7. Three Training ferme for Sen 22001 Felcommunications 1.22 22001 Felcommunications and 500,000 books and 500,000 books 22000 Felcommunications and 500,000 books 22000 Felcommunications 22000			211101 General Staff Salaries	8,418,944
 J. 221 students graduated of which 379 Z. 3225 students of which 976 J. 250 students and 2.57 (98%) males were admitted of which 757 J. 250 students were admitted of which 775 J. 225 students were admitted of which 776 J. 225 students were frames and 1.860 on price 1000 straft (33) on and security and price 1000 straft (35) on and secure 1000 straft (35) on and se	two semesters of which 1060 females	which 284 were female while 638 were		235,671
2500 students admitted of wint31.213200 students admitted of wint33.223420 students taught and examined for32.923420 students taught and examined for32.923420 students taught and examined for32.92ad 2360 males4.00 re Pedagogy training of staff (33.9241210 Xudents) graduated of which 3799.00 re Pedagogy training of staff (32.9212102 Students very teaching and research approaches21000 Staff Training12103 Staff Training31.9212104 Staff Staff (34.9221003 Staff Training12105 Hitro of Venue (chairs, projector, etc)9.012105 Hitro of Venue (chairs, projector, etc)9.012105 Staff Training (35.81 (35.9221001 Books, Periodicals & Newspapers1016 Key (24.9210.921210 Staff Training (35.9121001 Staff Training1210 Staff Training (35.9121012 Staff Training1210 Staff Training (35.9121017 Staff (35.921210 Staff Training (35.9121017 Staff (35.92 <t< td=""><td></td><td></td><td>211103 Allowances</td><td>817,381</td></t<>			211103 Allowances	817,381
 2.500 students admitted of which 775 3. 2, 126 students were admitted on some and senificates 2870 on some sters of which 1060 females of which 1060 females and 2480 males 1. 221 students graduated of which 379 4. One Pedagogy training of staff (35) on certification and 1.488 mell and 1.488 mell and 1.488 mells 2.1000 Strie of Venue (chairs, projector, etc.) 99 2.1007 Books, Periodicals & Newspapers 2.108 Computer supplies and Information 1.22 2.1090 Strie of Venue (chairs, projector, etc.) 90 2.1007 Books, Periodicals & Newspapers 2.108 Computer supplies and Information 1.22 2.1008 Computer supplies and Information 1.22 2.1009 Welfare and Eletertainment 56.55 2.21011 Printing, Stationery, Photocopying and Benker 1.22 2.21012 Small Office Equipment 2.21012 Small Office Equipment 2.21014 Smalt Charges and other Bank related 0.7 Three Training Green House facilities put in place at Busterma (1) and Arapia (2) 9. Over 00 Electronic resources subscribed too with over 560 journals, million articles, printing and 500,000 books 2.2000 Information and communications 2.22002 Postage and Courier 2.22002 Information and communications 2.22002 Information and 500,000 books 2.2000 Information and communications 2.22002 Information 4.277 2.24000 Indical and Agricultural supplies 49.22 2.24000 Indical and Agricultural supplies 49.22 2.24000 Indical and Agricultural supplies 49.22 2.24001 Consultancy Services- Solor term 3.170 2.24000 Indical and Agricultural supplies 49.22 2.24001 Consultancy Services- Long-term 2.2700 Travel altroad 45.22 2.2001 Travel altroad 45.22 2.2001 Travel altroad 45.22 2.2001 Consultancy Services - Long-term 4.276 2.2002 Consultancy Services - Long-term 4.276 2.2003 Static - Crivil 4.44 2.2002 Maintenance - Civil 4.44 2.2002 Maintenanc	emales and 842 males		221001 Advertising and Public Relations	31,501
 3.420 students taught and examined for Government scheme and 1.489 on private some some of which 1060 females in 2360 males and 248 males 1.221 students graduated of which 379 were leaded for industrial training with a focus on skills development for two programmes (BSc Natural Resource Economics and Bsc. Electricat Engineering raviewed and submitted to Development Gevelopment Gevelopment (2000 Mellare and Eletestaniane). 2.2003 Thir of Venue (chairs, projector, etc.) 99 (21007 Books, Periodicals & Newspapers 10.43 (2008 Computer supplies and Information 1.22 (2008 Computer supplies and Information 1.22 (2009 Welfare and Eletestaniane). 2.2008 Computer supplies and Information 1.22 (2009 Welfare and Eletestaniane). 2.2009 Welfare and Eletestaniane (1) and Arapia (2001 Smill Office Equipment 8 (2001 Smill Office	. 2500 students admitted of which 775		221002 Workshops and Seminars	75,509
vo semesters of which 1060 females 1.221 students graduated of which 379 males and 842 males 1.221 students graduated of which 379 males and 842 males 1.221 students graduated of which 379 we teaching and research approaches carried out of which 37% were females 5.659 students were females 6.759 students were females 1.221 Mole Computer supplies and Information 1.22 2100 Welfare and Entertainment 5.659 students were females 1.042 1.042 1.043 1.043 1.043 1.043 1.043 1.043 1.043 1.043 1.045 1		Degree, Diploma and certificates 287 on	221003 Staff Training	48,749
a) 2360 males 4. One Pedagogy training of staff (3) on 21007 Books, Periodicals & Newspapers 10.43 1,221 students graduated of which 375 enew teaching and research approaches 21008 Conjunt supplies and Information 1.22 1,221 students graduated of which 376 enew teaching and research approaches 21008 Conjunt supplies and Information 1.22 1,221 students graduated of which 376 enew teaching and research approaches 21008 Conjunt supplies and Information 1.23 1,221 students graduated of which 376 enew teaching and research approaches 21009 Welfare and Entertainment 56.55 5, 659 students were placed for industrial training with a focus on skills development enew teaching and research approaches 21001 Students Photocopying and Photocopyi			221005 Hire of Venue (chairs, projector, etc)	998
1,221 students graduated of which 37° new teaching and research approaches 21008 Computer supplies and Information 1,22 males and 842 males c5 659 students were placed for industrial training with a focus on skills development 21009 Welfare and Entertainment 56,53 6. Two programmes (BSC Natural Resource Economics and BSc. Itertical Engineering) reviewed and submitted to NCHE for accreditation 1 MSc. on Materials Engineering and Product Development developed 21011 Pinning, Stationery, Photocopying and In4,33 7. Three Training Green House facilities put in place at Busitema (1) and Arapai (2) 221011 Pinning, Stationery, Photocopying and In4,33 9. Over 60 Electronic resources subscribed too with over 560 journals, 4 million articles, 2111 miniting and Courier 22001 Telecommunications 20,72 22001 Information and communications and S00,000 books 20,33 22002 Postage and Courier 22003 Information and communications 70,30 8. 168 textbook volumes for FSCE and FNRE purchased 49,22 22000 Information and communications 70,30 9. Over 60 Electronic resources subscribed too with over 560 journals, 4 21001 Medical and Agricultural supplies 49,22 22002 Postage and Courier 22003 Information and communications 23,10 22100 Fortage and and protective (2) 1,00 22000 Medical and Agricultural supplies 49,22				10,450
1. 05 students were placed 10 industrial training with a focus on skills development21009 Welfare and Entertainment56,531. 100 programmes (BSC Natural Resource Economics and Bsc. Electricat Engineering) reviewed and submitted to NCHE for accreditation 1 MSc. on Materials Engineering and Product Development developed (2)21012 Small Office Equipment482.1014 Bank Charges and other Bank related 2.2001 Telecommunications (2)1.8422001 Telecommunications20,732.1017 Subscriptions2.210122000 Postage and Courier22001 Telecommunications entroped (CT)22001 Telecommunications70,332.1018 Usersheld too with over 550 journals, 4 million articles, 2 million full textbook and 500,000 books22000 Felecurity23003 Rent – (Produced Assets) to private entities70,0042.2000 Medical and Agricultural Supplies49,22224004 Cleaning and Arapati 224000 Maire22001 Travel inland122,542.2000 Travel inland122,54227002 Travel inland122,5422000 Maintenance - Civil44,432.2000 Maintenance - Vehicles1.0422000 Maintenance - Vehicles1.042.2001 Maintenance - Veh		carried out of which 37% were females	221008 Computer supplies and Information	1,225
development development 6. Two programmes (BSc Natral Resource Economics and Bsc. Electrical Engineering) reviewed and submitted NCHE for accreditation 1 MSc. on NCHE for accreditation 1 MSc. on Neterials Engineering and Product Development developed 7. Three Training Green House facilities put in place at Busitema (1) and Arapai (2) 8. 168 textbook volumes for FSCE and FNRE purchased 9. Over 60 Electronic resources subscribed too with over 560 journals, a million articles, 2 million full textbook and 500,000 books 3. 22000 Electroity 2.2000 Kater 2.2000 Vater 2.2000 Vater 2.2000 Vater 2.2000 Vater 2.2000 Vater 2.2000 Vater 2.2000 Vater 2.2000 Vater 2.2000 Consultancy Services- Short term 3.1,70 2.2000 Zariage, Haulage, Freight and 1.04,33 Binding 2.2011 Subscriptions 2.2001 Tavel aland 2.2002 Consultancy Services- Short term 3.1,70 2.2000 Zariage, Haulage, Freight and 1.04,33 Binding 2.2001 Satistema c - Civil 2.2002 Maintenance - Vachicels 2.2003 Maintenance - Machinery, Equipment 8. 16,00 2.2000 Maintenance - Machinery, Equipment 4. Furniture 2.2001 Maintenance - Machinery, Equipment 4. Furniture 3. Furni		•		56,537
Resource Economics and Bsc. Electrical Engineering reviewed and submitted to NCHE for accreditation 1 MSc. on Materials Engineering and Product Development developed 7. Three Training Green House facilities put in place at Busitema (1) and Arapai (2)21012 Small Office Equipment48. 168 textbook volumes for FSCE and FNRE purchased and 500,000 books22001 Telecommunications 22003 Information and communications tenhology (ICT)20,000 22003 Information and communications 22003 Information and communications 22003 Information and communications 22004 Intercent and 500,000 books70,32 22003 Information and communications 22003 Information and communications 22003 Rent – (Produced Assets) to private entities 223005 Electricity70,00 231,10 23006 Water224005 Uniforms, Beddings and Protective Gear1,00 22002 Travel abroad42,75 227002 Travel abroad227002 Travel abroad42,27 228001 Maintenance – Civil14,44 228002 Maintenance – Civil14,44 228003 Maintenance – Vehicles228003 Maintenance – Vehicles15,00 228001 Maintenance – Vehicles16,00 228001 Maintenance – Vehicles70,00 228001 Maintenance – Vehicles		development	221011 Printing, Stationery, Photocopying and	104,326
NCHE for accreditation 1 MSc. on Materials Engineering and Product Development developed 7. Three Training Green House facilities put in place at Busitema (1) and Arapai (2) 8. 168 textbook volumes for FSCE and FNRE purchased 9. Over 60 Electronic resources subscribed too who ver 560 journals, and 500,000 books and 500,000 books and 500,000 books AG 50,000 books A			•	80
Development developed 7. Three Training Green House facilities put in place at Busitema (1) and Arapai (2) 8. 168 textbook volumes for FSCE and FNRE purchased 9. Over 60 Electronic resources subscribed too with over 560 journals, and 500,000 books and 500,000 books 123005 Rent – (Produced Assets) to private 123005 Rent – (Produced Assets) to private 124001 Medical and Agricultural supplies 123005 Cleatricity 124001 Medical and Agricultural supplies 124005 Uniforms, Beddings and Protective 10.00 11.00 1225002 Consultancy Services- Short term 11.01 1225002 Consultancy Services- Short term 11.02 1227001 Travel inland 122,54 1220002 Maintenance – Civil 14.43 122002 Maintenance – Vehicles 15.04 122002 Maintenance – Machinery, Equipment 10.02 1		NCHE for accreditation 1 MSc. on		1,844
put in place at Busitema (1) and Arapai (2) 8. 168 textbook volumes for FSCE and FNRE purchased 9. Over 60 Electronic resources subscribed too with over 560 journals, million articles,2 million full textbook and 500,000 books 3. 00,000 books 3. 100 matricles,2 million full textbook and 500,000 books 3. 00,000 books 3. 100 matricles,2 million full textbook and 500,000 books 3. 00,000 books 3. 100 matricles,2 million full textbook and 500,000 books 3. 100 matricles,2 million full textbook Gear 3. 100 matricles,2 million full textbook Gear 3. 100 matricles,2 million full textbook 3. 224004 Cleaning and Sanitation 4. 224005 Long-term 3. 100 matricles, 2. 100 matricles, 2. 100, 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2. 2.		Development developed	221017 Subscriptions	55,756
(2)222002 Postage and Courier8. 168 textbook volumes for FSCE and FNRE purchased222003 Information and communications technology (ICT)9. Over 60 Electronic resources subscribed too with over 560 journals, million articles,2 million full textbook and 500,000 books223003 Rent - (Produced Assets) to private entities223005 Electricity23,10223006 Water12,77224001 Medical and Agricultural supplies49,22224004 Cleaning and Sanitation42,75224005 Uniforms, Beddings and Protective Gear1,00225001 Consultancy Services- Short term31,77225002 Consultancy Services- Short term31,77225002 Consultancy Services- Short term31,77227003 Travel abroad45,22227003 Travel abroad45,22228001 Maintenance - Civil14,42228002 Maintenance - Vehicles15,0022803 Maintenance - Machinery, Equipment & Furniture8,16			222001 Telecommunications	20,733
 8. 168 textbook volumes for FSCE and FNRE purchased 9. Over 60 Electronic resources subscribed too with over 560 journals, million articles,2 million full textbook and 500,000 books 23003 Rent – (Produced Assets) to private 23005 Electricity 23006 Water 22000 Medical and Agricultural supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 225002 Consultancy Services- Short term 225002 Consultancy Services- Short term 227002 Travel inland 22502 Consultancy Freight and transport hire 228001 Maintenance - Civil 14,47 228002 Maintenance - Machinery, Equipment 8. 10 			222002 Postage and Courier	0
subscribed too with over 560 journals, million articles,2 million full textbook and 500,000 books 223005 Electricity 233005 Electricity 233005 Water 233006 Water 233006 Water 233006 Water 233006 Water 2324001 Medical and Agricultural supplies 49,23 224004 Cleaning and Sanitation 42,75 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 90,97 225001 Consultancy Services- Short term 31,70 225002 Consultancy Services- Short term 31,70 225002 Consultancy Services- Long-term 227001 Travel inland 122,55 227002 Travel abroad 45,27 227001 Travel inland 122,55 227002 Travel abroad 45,27 228001 Maintenance - Civil 14,43 228002 Maintenance - Vehicles 15,08 228003 Maintenance - Machinery, Equipment 8,10		8. 168 textbook volumes for FSCE and FNRE purchased	222003 Information and communications	70,325
and 500,000 books 223005 Electricity 23,10 223006 Water 12,77 224001 Medical and Agricultural supplies 49,23 224004 Cleaning and Sanitation 42,79 224005 Uniforms, Beddings and Protective 1,00 Gear 224006 Agricultural Supplies 90,97 225001 Consultancy Services- Short term 31,70 225002 Consultancy Services- Short term 31,70 225002 Consultancy Services- Long-term 22,700 Travel inland 122,54 227002 Travel abroad 45,27 227003 Carriage, Haulage, Freight and 70 transport hire 228001 Maintenance - Civil 14,43 228002 Maintenance - Vehicles 15,08 228003 Maintenance - Machinery, Equipment 8,10 & Furniture		subscribed too with over 560 journals, 4		70,062
224001 Medical and Agricultural supplies49,23224004 Cleaning and Sanitation42,75224005 Uniforms, Beddings and Protective Gear1,00224006 Agricultural Supplies90,97225001 Consultancy Services- Short term31,70225002 Consultancy Services- Long-term227001 Travel inland227003 Travel abroad45,27227003 Carriage, Haulage, Freight and transport hire70228001 Maintenance - Civil14,43228002 Maintenance - Vehicles15,08228003 Maintenance - Machinery, Equipment & Furniture8,10			223005 Electricity	23,167
224004 Cleaning and Sanitation42,75224005 Uniforms, Beddings and Protective Gear1,00224006 Agricultural Supplies90,97225001 Consultancy Services- Short term31,70225002 Consultancy Services- Short term122,54227001 Travel inland122,54227002 Travel abroad45,27227003 Carriage, Haulage, Freight and transport hire70228001 Maintenance - Civil14,43228002 Maintenance - Vehicles15,08228003 Maintenance - Machinery, Equipment & Furniture8,10			223006 Water	12,778
224005 Uniforms, Beddings and Protective Gear1,00 Gear224006 Agricultural Supplies90,97 225001 Consultancy Services- Short term31,70 225002 Consultancy Services- Long-term227001 Travel inland122,54 227002 Travel abroad45,27 45,2702 227003 Carriage, Haulage, Freight and transport hire228001 Maintenance - Civil14,43 228002 Maintenance - Vehicles15,08 228003 Maintenance - Machinery, Equipment & R10			224001 Medical and Agricultural supplies	49,234
Gear224006 Agricultural Supplies90,97225001 Consultancy Services- Short term31,70225002 Consultancy Services- Long-term227002 Consultancy Services- Long-term227001 Travel inland122,54227002 Travel abroad45,27227003 Carriage, Haulage, Freight and transport hire70228001 Maintenance - Civil14,43228002 Maintenance - Vehicles15,08228003 Maintenance - Machinery, Equipment & Furniture8,10			224004 Cleaning and Sanitation	42,753
225001 Consultancy Services- Short term31,70225002 Consultancy Services- Long-term227001 Travel inland122,54227002 Travel abroad45,27227003 Carriage, Haulage, Freight and transport hire70228001 Maintenance - Civil14,43228002 Maintenance - Vehicles15,08228003 Maintenance - Machinery, Equipment & Furniture8,10			-	1,000
225002 Consultancy Services- Long-term 227001 Travel inland 122,54 227002 Travel abroad 45,27 227003 Carriage, Haulage, Freight and 70 transport hire 228001 Maintenance - Civil 14,43 228002 Maintenance - Vehicles 15,08 228003 Maintenance – Machinery, Equipment 8,10 & Furniture			224006 Agricultural Supplies	90,972
227001 Travel inland122,54227002 Travel abroad45,27227003 Carriage, Haulage, Freight and transport hire70228001 Maintenance - Civil14,43228002 Maintenance - Vehicles15,08228003 Maintenance - Machinery, Equipment & Furniture8,16			225001 Consultancy Services- Short term	31,704
227002 Travel abroad45,27227003 Carriage, Haulage, Freight and transport hire70228001 Maintenance - Civil14,43228002 Maintenance - Vehicles15,08228003 Maintenance - Machinery, Equipment & Furniture8,10			225002 Consultancy Services- Long-term	0
227003 Carriage, Haulage, Freight and transport hire70228001 Maintenance - Civil14,43228002 Maintenance - Vehicles15,08228003 Maintenance - Machinery, Equipment & Furniture8,16			227001 Travel inland	122,545
transport hire 228001 Maintenance - Civil 14,43 228002 Maintenance - Vehicles 15,08 228003 Maintenance - Machinery, Equipment 8,16 & Furniture			227002 Travel abroad	45,273
228001 Maintenance - Civil 14,43 228002 Maintenance - Vehicles 15,08 228003 Maintenance – Machinery, Equipment 8,16 & Furniture 8,16				700
228003 Maintenance – Machinery, Equipment 8,16 & Furniture			•	14,439
228003 Maintenance – Machinery, Equipment 8,16 & Furniture			228002 Maintenance - Vehicles	15,085
228004 Maintenance – Other 4,94				8,165
			228004 Maintenance - Other	4,945

Reasons for Variation in performance

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by	Cumulative Expenditures made by	UShs
	End of Quarter	the End of the Quarter to	Thousand
		Deliver Cumulative Outputs	

The University had planned to enroll 3,420 students but it enrolled 3,225 students since some of the programmes could not be launched in the current academic year

		Total	10,482,851
		Wage Recurrent	8,418,944
		Non Wage Recurrent	717,877
		AIA	1,346,030
Output: 02 Research, Consultancy and	Publications		
1. 241 staff trained in proposal and report		Item	Spent
writing, and publications skills of which 102 females and 139 males	different Reviewed Journals(20% by female and 80% male	211103 Allowances	50,830
2. 83 publications published by staff in	2. 87 staff were trained on proposal	221002 Workshops and Seminars	57,178
different Reviewed Journals 3. 1 repositories developed and updated	writing of which 31% were female 3. 4 research grant applications were	221008 Computer supplies and Information Technology (IT)	299
1. 241 staff trained in proposal writing of	made in the faculty of Health sciences.4. One open digital institutional	221009 Welfare and Entertainment	15,625
which 102 females and 139 males 2. 83 publications published by staff in	repository was developed at various campus	221011 Printing, Stationery, Photocopying and Binding	35,488
different Reviewed Journals(20% by	5. Forty (40) University Senior Academic	221017 Subscriptions	5,627
female and 80% male) 3. 1 repositories developed and updated	Staff from all the six campuses were trained on Research, Graduate Studies,	222001 Telecommunications	188
	Outreach and Innovations.	222003 Information and communications technology (ICT)	859
		227001 Travel inland	61,989
		227002 Travel abroad	25,102
		227003 Carriage, Haulage, Freight and transport hire	1,431
		227004 Fuel, Lubricants and Oils	6,212
		228001 Maintenance - Civil	4,611
		228003 Maintenance – Machinery, Equipment & Furniture	615
		282103 Scholarships and related costs	11,755

Reasons for Variation in performance

The University staffing level is currently at 20% for academic staff which affects the research capacity --

Total	277,808
Wage Recurrent	0
Non Wage Recurrent	77,043
AIA	200,765

Output: 03 Outreach

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
 4 research outputs (prototypes) and innovations successfully developed into socially useful and relevant products 10 Outreach centers established and functional (location) 12 Exhibitions done 3 model villages established 4 research outputs (prototypes) and innovations successfully developed into socially useful and relevant products 10 Outreach centers established and functional (location) 12 Exhibitions done 10 Outreach centers established and functional (location) 12 Exhibitions done 3 model villages established 	End of Quarter 1. A scientific innovation exhibition was held at the University to mark 10 years of existence of the University 2. 7,000 people were treated at a medical outreach camp held at Busiu, organized in collaboration with Bulamu Health Care (an NGO) of which 2,100 were female while 4,900 were male. 3. Outreach policy was development 4. 87 second year medical students placed at 15 cobers sites in rural areas of Eastern Uganda of which 41% are females 5. Four research grants won: RUFORUM Project (The Soyabean and Honey Value china Project will develop student abilities to make products, improve their entrepreneurial skills, increase market	the End of the Quarter to Deliver Cumulative Outputs Item 211103 Allowances 227001 Travel inland 282103 Scholarships and related costs	
	access for honey and soyabean products and Honey thus reduce poverty), GreenGrowth Project – WorldVision (Busitema University in collaboration with World Vision Eastern Uganda won an EU project to promote GreenGrowth in Eastern Uganda in the wake of climate change), AVSI Project (AVSI will develop the University Farm infrastructure and Skill the Youth in Agriculture), Bioinnnovate Project (Research capacity will increase at the Faculty in collaboration with ICIPE, Kenya		

Reasons for Variation in performance

The University requires more funding to enhance the outreach activities

50,371	Total
0	Wage Recurrent
26,830	Non Wage Recurrent
23,541	AIA

Output: 04 Students' Welfare

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1. 816 students supported (with feeding,	-	Item	Spent
living out) of which 253 females and 563 males	1. 700 students were supported (with feeding, living out) of which 253 females	211101 General Staff Salaries	87,043
2. 1265 students counseled of which 392 females and 873 males	and 447 male. 2. 2 Guild elections were held with all	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,932
3. 17 trophies won by University Teams	female representatives elected	211103 Allowances	918,525
20 teams supported at National level	3. 3,061 Students treated and counseled of which 42% were female	221002 Workshops and Seminars	22,792
1. 816 students supported (with feeding,	4. 8 halls of residence were properly	221003 Staff Training	766
iving out) of which 253females and 563 males	³ maintained of which 3 are for female5. Football and Taekondo leagues were	221005 Hire of Venue (chairs, projector, etc)	1,220
2. 1265 students counseled of which 392	facilitated.	221007 Books, Periodicals & Newspapers	(
emales and 873 males 8. 17 trophies won by University Teams	6. Inter-hall and inter-campus games were conducted with 3 female teams supported	221008 Computer supplies and Information Technology (IT)	16,653
20 teams supported at National level	in wood ball, basketball and netball 7. Inter-University games was supported	221009 Welfare and Entertainment	38,463
	in which 5 medals and 2 trophies were won of which two were won by females	221011 Printing, Stationery, Photocopying and Binding	23,189
		221014 Bank Charges and other Bank related costs	(
		221017 Subscriptions	43,034
		222001 Telecommunications	200
		222003 Information and communications technology (ICT)	188
		223003 Rent – (Produced Assets) to private entities	6,000
		223004 Guard and Security services	1,215
		223005 Electricity	15,935
		223006 Water	15,260
	224001 Medical and Ag	224001 Medical and Agricultural supplies	2,115
		224004 Cleaning and Sanitation	53,636
		224005 Uniforms, Beddings and Protective Gear	3,390
		224006 Agricultural Supplies	1,000
		227001 Travel inland	32,203
		227002 Travel abroad	28,716
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	2,400
		228001 Maintenance - Civil	17,469
		228003 Maintenance – Machinery, Equipment & Furniture	2,399
		228004 Maintenance - Other	28

Reasons for Variation in performance

Two Guild elections were held twice in the financial year since the elections for the last financial year were suspended

Total 1,336,	Total
urrent 87,	Wage Recurrent
urrent 1,064,	Non Wage Recurrent

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		AIA	185,55
Output: 05 Administration and Suppor	t Services		
1. 1 Revenue generating projects		Item	Spent
undertaken 2. University Business Plan implemented	1. The Annual Financial statements for FY 2016/17 was prepared.	211101 General Staff Salaries	8,077,458
(1 Enterprise started) 2. Gender policy was approved by the ²	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	120,468	
4. 7 policies developed .	3. The HIV policy was developed is	211103 Allowances	270,860
5. 4500 trees planted 1. 1 Revenue generating projects	before committee of council. 4. 2 Quarter quarterly progress report FY	212101 Social Security Contributions	1,479,435
undertaken to employ 30% female and	2017/18 was prepared and submitted to	213001 Medical expenses (To employees)	62,777
60% males 2. University Business Plan implemented (1 Enterprise started)		213002 Incapacity, death benefits and funeral expenses	17,182
3. Annual financial statements prepared.	FAWE -master card foundation under the bridging programme and 33 students	213004 Gratuity Expenses	263,460
4. 7 policies developed to benefit 30%	from economically challenged areas were	221001 Advertising and Public Relations	12,629
female and 60% male 5. 4500 tree	admitted into the University under the project.	221002 Workshops and Seminars	121,221
	7.2 audit reports were prepared for	221003 Staff Training	109,408
	Quarter one and two FY 2017/18. 8. One Revenue generating project	221004 Recruitment Expenses	15,146
	Undertaken with 30 acres of maize	221005 Hire of Venue (chairs, projector, etc)	300
	planted at Busitema campus	221006 Commissions and related charges	423,644
	9. 1,500 trees planted across the campuses	221007 Books, Periodicals & Newspapers	26,373
	10. One half year financial report produced	221008 Computer supplies and Information Technology (IT)	20,996
	11. One holding company was approved by Council to improve on revenue	221009 Welfare and Entertainment	111,986
	generation	221011 Printing, Stationery, Photocopying and Binding	147,518
		221012 Small Office Equipment	4,201
		221014 Bank Charges and other Bank related costs	500
		221017 Subscriptions	38,989
		222001 Telecommunications	70,618
		222002 Postage and Courier	655
		222003 Information and communications technology (ICT)	208,372
		223003 Rent – (Produced Assets) to private entities	70,963
	223004 Guard and Security services	38,880	
	223005 Electricity	161,911	
		223006 Water	100,400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,100
		224001 Medical and Agricultural supplies	37,473
	224004 Cleaning and Sanitation	14,269	
		224005 Uniforms, Beddings and Protective Gear	1,520

224006 Agricultural Supplies

24,536

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	225001 Consultancy Services- Short term	9,994
	225002 Consultancy Services- Long-term	25,560
	226001 Insurances	28,813
	226002 Licenses	140
	227001 Travel inland	363,258
	227002 Travel abroad	149
	227004 Fuel, Lubricants and Oils	173,001
	228001 Maintenance - Civil	48,252
	228002 Maintenance - Vehicles	108,931
	228003 Maintenance – Machinery, Equipment & Furniture	30,762
	228004 Maintenance - Other	710
	282101 Donations	2,005
Reasons for Variation in performance		

The late release of funds affects timely implementation of activities

Total	12,847,824
Wage Recurrent	8,077,458
Non Wage Recurrent	3,094,811
AIA	1,675,555

Capital Purchases

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

Item	Spent
312101 Non-Residential Build	lings 0
312102 Residential Buildings	0

Reasons for Variation in performance

0	Total
0	Wage Recurrent
0	Non Wage Recurrent
0	AIA
24,995,622	Total For SubProgramme
16,583,444	Wage Recurrent
4,980,736	Non Wage Recurrent
3,431,442	AIA

Development Projects

Project: 1057 Busitema University Infrastructure Dev't

Capital Purchases

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

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
	1. Payments of arrears were made	Item	Spent
1. Construction of a lecture block and extension of an Anatomy laboratory at	towards the Construction of lecture block at Arapai campus	312101 Non-Residential Buildings	140,752
Mbale UGX. 520,000,000	2. Designs were finalized for Mbale	312102 Residential Buildings	170,059
 Construction of a lecture block at Arapai campus at UGX. 15,000,000 Construction lecturer complex at 	lecture block	312202 Machinery and Equipment	20,000

Reasons for Variation in performance

Namasagali Phase 1UGX. 150,000,000

The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.

330,811	Total
260,752	GoU Development
0	External Financing
70,059	AIA
330,811	Total For SubProgramme
330,811 260,752	Total For SubProgramme GoU Development
	_
260,752	GoU Development

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling			
Capital Purchases			
Output: 80 Construction and rehabilita	tion of learning facilities (Universities)		
Rehabilitation of 2 hostels, a sports house and double happiness hall-Arapai	Partitioning of Halls of residence done at	Item	Spent
	Arapai	312101 Non-Residential Buildings	33,951
		312102 Residential Buildings	0
Reasons for Variation in performance			
The capital release from central governme	nt is minimal to facilitate the implementati	on of all targeted infrastructure.	

The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.

33,951	Total
0	GoU Development
0	External Financing
33,951	AIA
61,696	Total For SubProgramme
0	GoU Development
0	External Financing
61,696	AIA
25,388,129	GRAND TOTAL
16,583,444	Wage Recurrent
4,980,736	Non Wage Recurrent
260,752	GoU Development
0	External Financing
3,563,197	AIA

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Program: 51 Delivery of Tertiary Ed	lucation and Research		
Recurrent Programmes			
Subprogram: 01 Headquarters			
Outputs Provided			
Output: 01 Teaching and Training			

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
1. 3,420 students taught and examined for two semesters of which 1060 females and 2360 males	1. 3,225 students of which 968 (31%)	211101 General Staff Salaries	1,321,328
	taught 2. One Pedagogy training of staff (35) on new teaching and research approaches carried out of which 37% were females 3. 659 students were placed for industrial	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	189,332
2. 1,221 students graduated of which 379 females and 842 males		211103 Allowances	186,876
1. 3,420 students taught and examined for		221001 Advertising and Public Relations	15,500
two semesters of which 1060 females and 2360 males		221002 Workshops and Seminars	38,325
2. 1,221 students graduated of which 379	development	221003 Staff Training	6,589
females and 842 males	4. Two programmes (BSc Natural Resource Economics and Bsc. Electrical	221005 Hire of Venue (chairs, projector, etc)	133
	Engineering) reviewed and submitted to	221007 Books, Periodicals & Newspapers	2,910
	NCHE for accreditation 1 MSc. on Materials Engineering and Product Development developed	221008 Computer supplies and Information Technology (IT)	550
		221009 Welfare and Entertainment	10,361
	put in place at Busitema (1) and Arapai (2)	221011 Printing, Stationery, Photocopying and Binding	53,547
	 6. 168 textbook volumes for FSCE and FNRE purchased 7. Over 60 Electronic resources subscribed too with over 560 journals, 4 million articles,2 million full textbook and 500,000 books 	221012 Small Office Equipment	80
		221014 Bank Charges and other Bank related costs	0
		221017 Subscriptions	16,589
		222001 Telecommunications	3,130
		222002 Postage and Courier	0
		222003 Information and communications technology (ICT)	58,536
		223003 Rent – (Produced Assets) to private entities	69,412
		223005 Electricity	10,858
		223006 Water	4,828
		224001 Medical and Agricultural supplies	13,821
		224004 Cleaning and Sanitation	19,340
		224005 Uniforms, Beddings and Protective Gear	0
		224006 Agricultural Supplies	32,800
		225001 Consultancy Services- Short term	13,384
		225002 Consultancy Services- Long-term	0
		227001 Travel inland	27,928
		227002 Travel abroad	45,273
		227003 Carriage, Haulage, Freight and transport hire	700
		228001 Maintenance - Civil	8,069
		228002 Maintenance - Vehicles	5,633
		228003 Maintenance – Machinery, Equipment & Furniture	2,723
		228004 Maintenance - Other	0

Reasons for Variation in performance

11,755

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in	Expenditures incurred in the	UShs
	Quarter	Quarter to deliver outputs	Thousand

The University had planned to enroll 3,420 students but it enrolled 3,225 students since some of the programmes could not be launched in the current academic year

		Total	2,158,555
		Wage Recurrent	1,321,328 262,588
		Non Wage Recurrent	
		AIA	574,639
Output: 02 Research, Consultancy and	Publications		
30 publications published by staff in	1. 31 publications published by staff in	Item	Spent
different Reviewed Journals(20% by female and 80% male) 30 publications	different Reviewed Journals(20% by female and 80% male	211103 Allowances	33,601
published by staff in different Reviewed		221002 Workshops and Seminars	43,768
Journals(20% by female and 80% male)		221011 Printing, Stationery, Photocopying and Binding	1,306
		221017 Subscriptions	5,360
		222001 Telecommunications	0
		222003 Information and communications technology (ICT)	859
		227001 Travel inland	2,752
		227002 Travel abroad	2,630
		227003 Carriage, Haulage, Freight and transport hire	1,431
		227004 Fuel, Lubricants and Oils	4,537
		228001 Maintenance - Civil	0
		228003 Maintenance – Machinery, Equipment & Furniture	615

Reasons for Variation in performance

The University staffing level is currently at 20% for academic staff which affects the research capacity

l 108,613	Total
t O	Wage Recurrent
t 50,756	Non Wage Recurrent
4 57,857	AIA

282103 Scholarships and related costs

Output: 03 Outreach

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QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 1 research outputs (prototypes) and		Item	Spent
innovations successfully developed into	1. 87 second year medical students placed	211103 Allowances	14,374
socially useful and relevant products 2. 2 Outreach centers established and	at 15 cobers sites in rural areas of Eastern Uganda of which 41% are females	227001 Travel inland	10,968
 2. 2 Outreach centers established and functional (location) 3. 3 Exhibitions done 4. 1 model villages established 1. 1 research outputs (prototypes) and innovations successfully developed into socially useful and relevant products 2. 2 Outreach centers established and functional (location) 3. 3 Exhibitions done 4. 1 model villages established 	2. Four research grants won: RUFORUM Project (The Soyabean and Honey Value china Project will develop student abilities to make products, improve their entrepreneurial skills, increase market access for honey and soyabean products and Honey thus reduce poverty), GreenGrowth Project – WorldVision (Busitema University in collaboration with World Vision Eastern Uganda won an EU project to promote GreenGrowth in Eastern Uganda in the wake of climate change), AVSI Project (AVSI will develop the University Farm infrastructure and Skill the Youth in Agriculture), Bioinnnovate Project (Research capacity will increase at the Faculty in collaboration with ICIPE, Kenya)	282103 Scholarships and related costs	0

Reasons for Variation in performance

The University requires more funding to enhance the outreach activities

25,342	Total
0	Wage Recurrent
4,738	Non Wage Recurrent
20,604	AIA

Output: 04 Students' Welfare

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1. 816 students supported (with feeding, living out) of which 253 females and 563 males	 700 students were supported (with feeding, living out) of which 253 females and 447 male One Guild Election held with all female representatives elected 	Item	Spent
		211101 General Staff Salaries	0
2. 1265 students counseled of which 392 females and 873 males		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,932
3. 17 trophies won by University Teams		211103 Allowances	266,701
20 teams supported at National level .1. 816 students supported (with feeding,	3. 3,061 Students treated and counseled of which 42% were female	221002 Workshops and Seminars	7,350
living out) of which 253females and 563	4. 8 halls of residence were properly	221005 Hire of Venue (chairs, projector, etc)	620
males 2. 1265 students counseled of which 392	maintained of which 3 are for female	221007 Books, Periodicals & Newspapers	0
females and 873 males 3. 17 trophies won by University Teams	5. Six religious leaders for all the six campus for different religious sects	221008 Computer supplies and Information Technology (IT)	740
20 teams supported at National level		221009 Welfare and Entertainment	18,461
		221011 Printing, Stationery, Photocopying and Binding	3,927
		221017 Subscriptions	1,173
	222001	222001 Telecommunications	0
		223005 Electricity	6,700
		223006 Water	5,555
		224001 Medical and Agricultural supplies	482
		224004 Cleaning and Sanitation	15,344
		224005 Uniforms, Beddings and Protective Gear	390
		227001 Travel inland	10,600
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	1,339
		228001 Maintenance - Civil	3,463
		228003 Maintenance – Machinery, Equipment & Furniture	0
		228004 Maintenance - Other	28

Reasons for Variation in performance

Output: 05 Administration and Support Services

Two Guild elections were held twice in the financial year since the elections for the last financial year were suspended

345,806	Total
0	Wage Recurrent
299,565	Non Wage Recurrent
46,241	AIA

T T T			
1. 1 Revenue generating projects		Item	Spent
undertaken to employ 30% female and 60% males	1. One Revenue generating project Undertaken with 30 acres of maize planted	211101 General Staff Salaries	3,758,618
2. University Business Plan implemented (1 Enterprise started)	at Busitema campus 2. 1,500 trees planted planned across the	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21,370
3. Annual financial statements prepared.	campuses	211103 Allowances	50,842
4. 7 policies developed to benefit 30% female and 60% male	3. One half year financial report produced 4. One holding company was approved by	212101 Social Security Contributions	536,182
5. 1,000 tree1. 1 Revenue generating projects undertaken to employ 30%		213001 Medical expenses (To employees)	32,245

8,974

87,241 9,171 44,767 35,206 845 126,441 8,682 4,390

23,012

15,217

1,659 15,837 16,757 102 19,700

64,138

4,390 47,080 24,701 422

10,673 5,169 1,080

2,416

7,544

17,813

44,907

56,913

11,396

28,845

6,164

550

1,000

140

149

225001 Consultancy Services- Short term

226001 Insurances

227001 Travel inland

227002 Travel abroad

227004 Fuel, Lubricants and Oils

228002 Maintenance - Vehicles

228004 Maintenance - Other

228003 Maintenance - Machinery, Equipment

228001 Maintenance - Civil

226002 Licenses

& Furniture

282101 Donations

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

female and 60% males 2. University Business Plan implemented	213002 Incapacity, death benefits and funeral expenses
(1 Enterprise started)	213004 Gratuity Expenses
 Annual financial statements prepared. 7 policies developed to benefit 30% 	221001 Advertising and Public Relations
female and 60% male	221002 Workshops and Seminars
5. 1,000 tree	221003 Staff Training
	221004 Recruitment Expenses
	221006 Commissions and related charges
	221007 Books, Periodicals & Newspapers
	221008 Computer supplies and Information Technology (IT)
	221009 Welfare and Entertainment
	221011 Printing, Stationery, Photocopying and Binding
	221012 Small Office Equipment
	221017 Subscriptions
	222001 Telecommunications
	222002 Postage and Courier
	222003 Information and communications technology (ICT)
	223003 Rent – (Produced Assets) to private entities
	223004 Guard and Security services
	223005 Electricity
	223006 Water
	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	224001 Medical and Agricultural supplies
	224004 Cleaning and Sanitation
	224005 Uniforms, Beddings and Protective Gear
	224006 Agricultural Supplies

Reasons for Variation in performance

The late release of funds affects timely implementation of activities

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Total	5,152,748
		Wage Recurrent	3,758,618
		Non Wage Recurrent	980,129
		AIA	414,001
Capital Purchases			
Output: 80 Construction and rehabilita	ation of learning facilities (Universities)		
		Item	Spent
Reasons for Variation in performance			
		Total	
		Wage Recurrent	(
		Non Wage Recurrent	(
		AIA	
		Total For SubProgramme	7,791,064
		Wage Recurrent	5,079,94
		Non Wage Recurrent	1,597,77
		AIA	1,113,34
Development Projects			
Project: 1057 Busitema University Infr	astructure Dev't		
Capital Purchases			
Output: 80 Construction and rehabilita	ation of learning facilities (Universities)		~
	The capital release from central government is minimal to facilitate the	Item	Spent
	implementation of all targeted	312102 Residential Buildings	0
	infrastructure.	312202 Machinery and Equipment	0
Reasons for Variation in performance			
The capital release from central governme	ent is minimal to facilitate the implementati	Total	
		GoU Development	
		External Financing	
		AIA	
		Total For SubProgramme	
		GoU Development	
		External Financing	
		AIA	
Development Projects			
Project: 1466 Institutional Support to 1	Busitema University - Retooling		
Capital Purchases			
Output: 75 Purchase of Motor Vehicles	s and Other Transport Equipment		
	The capital release from central government is minimal to facilitate the implementation of all targeted infrastructure.	Item	Spent

Outputs Planned in Quarter

UShs

Expenditures incurred in the

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Actual Outputs Achieved in

	Quarter	Quarter to deliver outputs	Thousand
Reasons for Variation in performance			
The capital release from central governm	nent is minimal to facilitate the implementation	n of all targeted infrastructure.	
		Total	(
		GoU Development	(
		External Financing	(
		AIA	(
Output: 77 Purchase of Specialised M			
Purchase of laboratory equipment and recess term materials	Solar for Njuki hall purchased	Item	Spent
		312202 Machinery and Equipment	20,744
Reasons for Variation in performance			
The capital release from central governm	nent is minimal to facilitate the implementation	-	
		Total	20,744
		GoU Development	(
		External Financing	(
		AIA	20,744
Output: 78 Purchase of Office and Res	-		
	The capital release from central government is minimal to facilitate the	Item	Spent
	implementation of all targeted infrastructure.	312203 Furniture & Fixtures	7,000
Reasons for Variation in performance			
The capital release from central governm	nent is minimal to facilitate the implementation	n of all targeted infrastructure.	
		Total	7,000
		GoU Development	(
		External Financing	
		2B	(
		AIA	(7,000
Dutput: 80 Construction and rehabilit	ation of learning facilities (Universities)	-	
Dutput: 80 Construction and rehabilit	Partitioning of Halls of residence done at	-	
Dutput: 80 Construction and rehabili	-	AIA	7,000
Dutput: 80 Construction and rehabilit	Partitioning of Halls of residence done at	AIA	7,000 Spent
Reasons for Variation in performance	Partitioning of Halls of residence done at Arapai	AIA Item 312101 Non-Residential Buildings 312102 Residential Buildings	7,000 Spent 33,951
Reasons for Variation in performance	Partitioning of Halls of residence done at	AIA Item 312101 Non-Residential Buildings 312102 Residential Buildings n of all targeted infrastructure.	7,000 Spent 33,951 0
Reasons for Variation in performance	Partitioning of Halls of residence done at Arapai	AIA Item 312101 Non-Residential Buildings 312102 Residential Buildings n of all targeted infrastructure. Total	7,000 Spent 33,951
Reasons for Variation in performance	Partitioning of Halls of residence done at Arapai	AIA Item 312101 Non-Residential Buildings 312102 Residential Buildings n of all targeted infrastructure. Total GoU Development	7,000 Spent 33,951 0
Reasons for Variation in performance	Partitioning of Halls of residence done at Arapai	AIA Item 312101 Non-Residential Buildings 312102 Residential Buildings n of all targeted infrastructure. Total GoU Development External Financing	7,000 Spent 33,951 0 33,95 1 (
Reasons for Variation in performance	Partitioning of Halls of residence done at Arapai	AIA Item 312101 Non-Residential Buildings 312102 Residential Buildings n of all targeted infrastructure. Total GoU Development External Financing AIA	7,000 Spent 33,951 0 33,95 1 ((33,95)
Reasons for Variation in performance	Partitioning of Halls of residence done at Arapai	AIA Item 312101 Non-Residential Buildings 312102 Residential Buildings n of all targeted infrastructure. Total GoU Development External Financing AIA Total For SubProgramme	7,000 Spent 33,951 0 33,95 1 (
Reasons for Variation in performance	Partitioning of Halls of residence done at Arapai	AIA Item 312101 Non-Residential Buildings 312102 Residential Buildings n of all targeted infrastructure. Total GoU Development External Financing AIA Total For SubProgramme GoU Development	7,000 Spent 33,951 0 33,95 1 ((33,951 ((33,951) ((33,951) (((((((((((((
Reasons for Variation in performance	Partitioning of Halls of residence done at Arapai	AIA Item 312101 Non-Residential Buildings 312102 Residential Buildings n of all targeted infrastructure. Total GoU Development External Financing AIA Total For SubProgramme GoU Development External Financing	7,000 Spent 33,951 0 33,951 () () () () () () () () () ()
Reasons for Variation in performance	Partitioning of Halls of residence done at Arapai	AIA Item 312101 Non-Residential Buildings 312102 Residential Buildings n of all targeted infrastructure. Total GoU Development External Financing AIA Total For SubProgramme GoU Development External Financing AIA	7,000 Spent 33,951 0 33,951 () () () () () () () () () ()
Reasons for Variation in performance	Partitioning of Halls of residence done at Arapai	AIA Item 312101 Non-Residential Buildings 312102 Residential Buildings n of all targeted infrastructure. Total GoU Development External Financing AIA Total For SubProgramme GoU Development External Financing	7,000 Spent 33,951 0 33,951 () () () () () () () () () ()

QUARTER 3: Outputs and Expenditure in Quarter

1,597,776	Non Wage Recurrent
0	GoU Development
0	External Financing
1,175,038	AIA

QUARTER 4: Revised Workplan

UShs ThousandPlanned Outputs for the
QuarterEstimated Funds Available in Quarter
(from balance brought forward and actual/expected release)

Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Headquarters

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)
Quitnuts Provided		

Outputs Provided

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expect	ted releaes)		
Output: 01 Teaching	and Training				
1. 3,420 students taught and examined for two semesters of		Item	Balance b/f	New Funds	Tota
which 1060 females and 2360 males 2. 1,221 students graduated of which 379 females and 842 males	211101 General Staff Salaries	463,483	0	463,483	
	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3,347	0	3,34	
		211103 Allowances	(36,878)	0	(36,878
		221001 Advertising and Public Relations	2,986	0	2,98
	and examined for two semesters of	221002 Workshops and Seminars	1,645	0	1,64
which 1060 females and 1,221 students graduat	2360 males ted of which 379 females and 842	221003 Staff Training	1,264	0	1,26
nales		221005 Hire of Venue (chairs, projector, etc)	2	0	
		221007 Books, Periodicals & Newspapers	66,460	0	66,46
		221008 Computer supplies and Information Technology (IT)	2,281	0	2,28
		221009 Welfare and Entertainment	3,420	0	3,42
		221011 Printing, Stationery, Photocopying and Binding	6,355	0	6,35
		221012 Small Office Equipment	179	0	17
		221014 Bank Charges and other Bank related costs	(1,694)	0	(1,694
		221017 Subscriptions	8,116	0	8,11
		222001 Telecommunications	2,484	0	2,48
		222002 Postage and Courier	288	0	28
		222003 Information and communications technology (ICT)	(67,190)	0	(67,190
		223003 Rent - (Produced Assets) to private entities	3,750	0	3,75
		223005 Electricity	10,991	0	10,99
		223006 Water	4,062	0	4,06
		224001 Medical and Agricultural supplies	84,164	0	84,16
		224004 Cleaning and Sanitation	1,821	0	1,82
		224005 Uniforms, Beddings and Protective Gear	(200)	0	(200
		224006 Agricultural Supplies	43,519	0	43,51
		225001 Consultancy Services- Short term	(224)	0	(224
		225002 Consultancy Services- Long-term	2,881	0	2,88
		227001 Travel inland	14,020	0	14,02
		227002 Travel abroad	11,385	0	11,38
		227003 Carriage, Haulage, Freight and transport hire	1,621	0	1,62
		228001 Maintenance - Civil	61	0	e
		228002 Maintenance - Vehicles	8,187	0	8,18
		228003 Maintenance - Machinery, Equipment & Furniture	602	0	60
		228004 Maintenance - Other	(145)	0	(145
		Total	643,044	0	643,04
		Wage Recurrent	463,483	0	463,48
		Non Wage Recurrent	462,766	0	462,76
		AIA	(39,366)	0	(39,366

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 02 Research	, Consultancy and Publicatio	ons			
	d by staff in different Reviewed	Item	Balance b/f	New Funds	Total
Journals(20% by female	and 80% male)	211103 Allowances	439	0	439
13 publications published by staff in different Reviewed Journals(20% by female and 80% male)	221002 Workshops and Seminars	2,610	0	2,610	
	221009 Welfare and Entertainment	(13,163)	0	(13,163)	
	221011 Printing, Stationery, Photocopying and Binding	(33,901)	0	(33,901)	
		221017 Subscriptions	3,433	0	3,433
		222001 Telecommunications	(138)	0	(138)
		222003 Information and communications technology (ICT)	4,327	0	4,327
		227001 Travel inland	(24,254)	0	(24,254)
		227002 Travel abroad	2,871	0	2,871
		227003 Carriage, Haulage, Freight and transport hire	413	0	413
		227004 Fuel, Lubricants and Oils	5,590	0	5,590
		228001 Maintenance - Civil	143	0	143
		228003 Maintenance - Machinery, Equipment & Furniture	105	0	105
		282103 Scholarships and related costs	2,808	0	2,808
		Total	(48,715)	0	(48,715)
		Wage Recurrent	0	0	0
		Non Wage Recurrent	58,197	0	58,197
		AIA	(60,592)	0	(60,592)

Output: 03 Outreach

1. 1 research outputs (prototypes) and innovations	Item	Balance b/f	New Funds	Total
successfully developed into socially useful and relevant products	211103 Allowances	6,589	0	6,589
2. 2 Outreach centers established and functional (location)	227001 Travel inland	7,879	0	7,879
3. 3 Exhibitions done4. 1 model villages established	282103 Scholarships and related costs	2,011	0	2,011
	Tota	l 16,479	0	16,479
1. 1 research outputs (prototypes) and innovations	Wage Recurren	t 0	0	0
successfully developed into socially useful and relevant products	Non Wage Recurren	t 15,793	0	15,793
2. 2 Outreach centers established and functional (location) 3. 3 Exhibitions done	AL	8,825	0	8,825

4. 1 model villages established

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 04 Student	ts' Welfare				
	ted (with feeding, living out) of which	Item	Balance b/f	New Funds	Total
253females and 563 r 2. 1265 students couns	nales eled of which 392 females and 873	211101 General Staff Salaries	43,617	0	43,617
males		211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5,302	0	5,302
at National level	University Teams 20 teams supported	211103 Allowances	5,253	0	5,253
		221002 Workshops and Seminars	4,736	0	4,736
	ted (with feeding, living out) of which	221003 Staff Training	2,309	0	2,309
253females and 563 r 2. 1265 students couns	nales eled of which 392 females and 873	221005 Hire of Venue (chairs, projector, etc)	883	0	883
males	University Teams 20 teams supported	221007 Books, Periodicals & Newspapers	2,155	0	2,155
at National level	University reams 20 teams supported	221008 Computer supplies and Information Technology (IT)	(15,653)	0	(15,653)
		221009 Welfare and Entertainment	2,515	0	2,515
		221011 Printing, Stationery, Photocopying and Binding	2,143	0	2,143
		221014 Bank Charges and other Bank related costs	1,167	0	1,167
		221017 Subscriptions	(6,458)	0	(6,458)
		222001 Telecommunications	4,200	0	4,200
		222003 Information and communications technology (ICT)	563	0	563
		223003 Rent - (Produced Assets) to private entities	18,000	0	18,000
		223004 Guard and Security services	3,325	0	3,325
		223005 Electricity	3,938	0	3,938
		223006 Water	4,360	0	4,360
		224001 Medical and Agricultural supplies	192	0	192
		224004 Cleaning and Sanitation	4,257	0	4,257
		224005 Uniforms, Beddings and Protective Gear	(960)	0	(960)
		224006 Agricultural Supplies	1,000	0	1,000
		227001 Travel inland	7,824	0	7,824
		227002 Travel abroad	(28,716)	0	(28,716)
		227003 Carriage, Haulage, Freight and transport hire	1,153	0	1,153
		227004 Fuel, Lubricants and Oils	800	0	800
		228001 Maintenance - Civil	5,219	0	5,219
		228003 Maintenance - Machinery, Equipment & Furniture	2,501	0	2,501
		228004 Maintenance - Other	1,972	0	1,972
		Total	77,598	0	77,598
		Wage Recurrent	43,617	0	43,617
		Non Wage Recurrent	39,483	0	39,483
		AIA	8,884	0	8,884
Output: 05 Admini	stration and Support Services				

1. 1 Revenue generating projects undertaken to employ 30%	Item	Balance b/f	New Funds	Total
female and 60% males 2. University Business Plan implemented (1 Enterprise	211101 General Staff Salaries	(54,000)	0	(54,000)
started) 3. Annual financial statements prepared.	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	269	0	269

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QUARTER 4: Revised Workplan

JShs Thousand		Estimated Funds Available in Quarter (from balance brought forward and actual/expected	ed releaes)		
4. 7 policies developed to benefit 30% female and 60% male	211103 Allowances	6,244	0	6,24	
5. 1,000 tree		212101 Social Security Contributions	58,669	0	58,66
. 1 Revenue generatin male and 60% males	ng projects undertaken to employ 30%	213001 Medical expenses (To employees)	3,821	0	3,82
University Business	Plan implemented (1 Enterprise	213002 Incapacity, death benefits and funeral expenses	5,924	0	5,92
arted) Annual financial sta	tements prepared.	213004 Gratuity Expenses	402	0	40
. 7 policies developed	to benefit 30% female and 60% male	221001 Advertising and Public Relations	47	0	4
1,000 tree		221002 Workshops and Seminars	8,511	0	8,51
		221003 Staff Training	11,619	0	11,6
		221004 Recruitment Expenses	3,652	0	3,65
		221005 Hire of Venue (chairs, projector, etc)	(300)	0	(30
		221006 Commissions and related charges	984	0	9
		221007 Books, Periodicals & Newspapers	3,816	0	3,8
		221008 Computer supplies and Information Technology (IT)	7,939	0	7,9
		221009 Welfare and Entertainment	5,302	0	5,3
		221011 Printing, Stationery, Photocopying and Binding	6,654	0	6,6
		221012 Small Office Equipment	1,120	0	1,1
		221014 Bank Charges and other Bank related costs	227	0	2
		221017 Subscriptions	5,016	0	5,0
		222001 Telecommunications	2,770	0	2,7
		222002 Postage and Courier	739	0	7
		222003 Information and communications technology (ICT)	(18,674)	0	(18,67
		223003 Rent - (Produced Assets) to private entities	13,527	0	13,5
		223004 Guard and Security services	(4,049)	0	(4,0
		223005 Electricity	6,289	0	6,2
		223006 Water	2,962	0	2,9
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	(47)	0	(4
		224001 Medical and Agricultural supplies	26,918	0	26,9
		224004 Cleaning and Sanitation	14,719	0	14,7
		224005 Uniforms, Beddings and Protective Gear	5,629	0	5,6
		224006 Agricultural Supplies	(2,171)	0	(2,1'
		225001 Consultancy Services- Short term	11,451	0	11,4
		225002 Consultancy Services- Long-term	12,831	0	12,8
		226001 Insurances	12,046	0	12,0
	226002 Licenses	498	0	4	
	227001 Travel inland	5,555	0	5,5	
		227002 Travel abroad	431	0	4
	227004 Fuel, Lubricants and Oils	729	0	7	
		228001 Maintenance - Civil	14,692	0	14,6
	228002 Maintenance - Vehicles	16,177	0	16,1	

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releaes)			
		228003 Maintenance - Machinery, Equipment & Furniture	16,151	0	16,151
		228004 Maintenance - Other	90	0	90
		282101 Donations	1,780	0	1,780
		Total	216,958	0	216,958
		Wage Recurrent	(54,000)	0	(54,000)
		Non Wage Recurrent	835,455	0	835,455
		AIA	45,804	0	45,804

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	27,000	0	27,000
312102 Residential Buildings	70,060	0	70,060
Total	97,060	0	97,060
Wage Recurrent	0	0	0
Non Wage Recurrent	0	0	0
AIA	97,060	0	97,060

Development Projects

Project: 1057 Busitema University Infrastructure Dev't

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	23,718	0	23,718
Total	23,718	0	23,718
GoU Development	0	0	0
External Financing	0	0	0
AIA	23,718	0	23,718

Output: 78 Purchase of Office and Residential Furniture and Fittings

Item		Balance b/f	New Funds	Total
312203 Furniture & Fixtures		9,000	0	9,000
	Total	9,000	0	9,000
	GoU Development	0	0	0
	External Financing	0	0	0
	AIA	9,000	0	9,000

QUARTER 4: Revised Workplan

UShs Thousand	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expec	ted releaes)		
Output: 80 Constr	ruction and rehabilitation of lea	arning facilities (Universities)			
		Item	Balance b/f	New Funds	Total
		312101 Non-Residential Buildings	27,000	0	27,000
		312102 Residential Buildings	1	0	1
		Total	27,001	0	27,001
		GoU Development	0	0	0
		External Financing	0	0	0
		AIA	27,001	0	27,001

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	(6,951)	0	(6,951)
312102 Residential Buildings	77,037	0	77,037
Total	70,085	0	70,085
GoU Development	40,838	0	40,838
External Financing	0	0	0
AIA	29,247	0	29,247
GRAND TOTAL	1,137,202	0	1,137,202
Wage Recurrent	453,101	0	453,101
Non Wage Recurrent	1,411,694	0	1,411,694
<i>GoU Development</i>	40,838	0	40,838
External Financing	0	0	0
AIA	154,555	0	154,555