

Vote:111 Busitema University

QUARTER 1: 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 Q1	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	21.770	5.443	5.443	5.322	25.0%	24.4%	97.8%
Non Wage	7.092	3.680	3.683	1.586	51.9%	22.4%	43.1%
Devt. GoU	1.078	0.268	0.268	0.054	24.9%	5.0%	20.2%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	29.940	9.390	9.393	6.962	31.4%	23.3%	74.1%
Total GoU+Ext Fin (MTEF)	29.940	9.390	9.393	6.962	31.4%	23.3%	74.1%
Arrears	1.839	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	31.780	9.390	9.393	6.962	29.6%	21.9%	74.1%
<i>A.I.A Total</i>	6.787	3.394	3.394	1.155	50.0%	17.0%	34.0%
Grand Total	38.567	12.784	12.787	8.117	33.2%	21.0%	63.5%
Total Vote Budget Excluding Arrears	36.728	12.784	12.787	8.117	34.8%	22.1%	63.5%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 0751 Delivery of Tertiary Education and Research	36.73	12.79	8.12	34.8%	22.1%	63.5%
Total for Vote	36.73	12.79	8.12	34.8%	22.1%	63.5%

Matters to note in budget execution

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On key output indicators: The University targeted to graduate 1,360 but it graduated 1,080; it targeted to publish 100 publications so far 13 were published; 647 students welfare supported out of the targeted 710 and 3 lecture rooms were targeted to be constructed but it will be completed in second quarter.

The University received a total of UGX 12.78 billion against a total budget of UGX 36.73 billion representing 34.8% performance. Of the received money, UGX 8.12 billion (22.0%) was spent as at end of first quarter of the FY 2018/2019. The under expenditure was due unpaid procured items which were already under encumbrance in the system.

A total of UGX 268 million (25%) was received as part of capital development during the First quarter of the financial Year 2018/2019. Only 5% of the release was spent, since most of the capital projects required more than what was released, following the Commitment Control System the University could not sign any contract.

NTR performance was at 50% (UGX 3.40 billion against a total budget of UGX 6.787 billion). However by the end of the quarter UGX 1.155 billion had been spent (17%).

Wage performance was at 25% (UGX 5.44 billion against a total budget of UGX 21.77 billion) of which UGX 5.32 billion (24.2%) had been spent. The balance on wage is for replacement staff.

Non-wage subvention was at 50% (UGX 3.68 billion against a total budget of UGX 7.09 billion). By the end of the quarter UGX 1.58 billion had been spent (22.4%).

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

<i>(i) Major unspent balances</i>	
Programs , Projects	
Program 0751 Delivery of Tertiary Education and Research	
2.097 Bn Shs	<i>SubProgram/Project :01 Headquarters</i>
	Reason: The releases from the the central government (Subvention non wage and Non tax Revenue) was at 50% for both quarter one and two FY 2018/19, therefore part of the balance was meant for quarter two.
<i>Items</i>	
674,068,486.000 UShs	212101 Social Security Contributions
	Reason: The releases from the the central government was at 50% for both quarter one and two FY 2018/19, therefore part of the balance was meant for quarter two. Invoices from the NSSF office also are sometimes served late.
266,956,842.000 UShs	213004 Gratuity Expenses
	Reason: This was yet to be paid, the payment was in process.
109,630,539.000 UShs	224001 Medical Supplies
	Reason: The releases from the the central government was at 50% for both quarter one and two FY 2018/19, therefore part of the balance was meant for quarter two.
109,346,905.000 UShs	211103 Allowances
	Reason: The releases from the the central government was at 50% for both quarter one and two FY 2018/19, therefore part of the balance was meant for quarter two.
86,363,201.000 UShs	224006 Agricultural Supplies

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QUARTER 1: Highlights of Vote Performance

Reason: The releases from the the central government was at 50% for both quarter one and two FY 2018/19, therefore part of the balance was meant for quarter two.	
0.214 Bn Shs	<i>SubProgram/Project :1466 Institutional Support to Busitema University - Retooling</i>
Reason: most of the capital projects required more than what was released, following the Commitment Control System the University could not sign any contract.	
<i>Items</i>	
158,290,538.000 UShs	312101 Non-Residential Buildings
Reason: most of the capital projects required more than what was released, following the Commitment Control System the University could not sign any contract.	
55,219,060.000 UShs	312201 Transport Equipment
Reason: Funds incurmbered but not yet paid	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Programme : 51 Delivery of Tertiary Education and Research			
Responsible Officer: Matsiko Abert Mutugwire			
Programme Outcome: Increased competitive & employable graduates			
Sector Outcomes contributed to by the Programme Outcome			
1 .Increased enrolment for male and female at all levels			
Programme Outcome Indicators	Indicator Measure	Planned 2018/19	Actuals By END Q1
Rate of equitable enrolment and graduation at tertiary level	Percentage	3%	3.6%
Rate of research, Publication and innovations rolled out for implementation	Percentage	3%	1%
National, regional and Global Ranking	Number	50	0

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

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1. 3,342 (1,022 were female and 2,320 were male) students were taught and examined during the first quarter FY 2018/19
2. 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736 (68%) were male
3. 100 book titles were purchased to enhance teaching and learning in Faculty of Agriculture and Animal Sciences
4. 3 staffs were awarded scholarships to pursue PhD studies in the Faculty of Agriculture and Animal Science.
5. Faculty of Health Sciences-Mbale won a joint Grant with Makerere University, Kabale University, Agha Khan University and ACHEST. Funding agency US-National Institutes of Health. 5 year Project, about USD 3.0 million
6. 13 publications were made.
7. 30 students participated in study outreach in West Budama.
8. 50 farmers were trained in identifying and control of pests and diseases, 30 farmers were trained in the control of Ecto and Endo parasites in animals, 80 were trained in agronomic practices like pruning
9. 647 students were supported (with feeding, living out allowances) of which 170 were females and 477 were males
10. Three (3) students with disability were also supported financially for the entire semester.
11. 2,444 students were treated during the first quarter FY 2018/19 of which 1,139 were male and 1,305 were female.
12. 2,439 students were counselled and also spiritual services were offered to them.
13. 109 Guild leaders of the academic year 2018/19 were trained in leadership skills on the 6th September 2018 at Prime Hotel Tororo

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	31.78	9.39	6.96	29.6%	21.9%	74.1%
<i>Class: Outputs Provided</i>	28.86	9.13	6.91	31.6%	23.9%	75.7%
075101 Teaching and Training	18.67	5.07	4.47	27.2%	24.0%	88.2%
075102 Research, Consultancy and Publications	0.13	0.07	0.01	50.0%	4.5%	9.0%
075103 Outreach	0.05	0.02	0.00	50.0%	5.2%	10.3%
075104 Students' Welfare	1.67	0.73	0.65	43.8%	38.5%	88.0%
075105 Administration and Support Services	8.34	3.23	1.78	38.7%	21.4%	55.1%
<i>Class: Capital Purchases</i>	1.08	0.27	0.05	24.8%	5.0%	20.2%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.11	0.05	72.8%	36.0%	49.5%
075177 Purchase of Specialised Machinery & Equipment	0.16	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)	0.07	0.03	0.00	48.6%	0.0%	0.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.66	0.12	0.00	18.7%	0.0%	0.0%
<i>Class: Arrears</i>	1.84	0.00	0.00	0.0%	0.0%	0.0%
075199 Arrears	1.84	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	31.78	9.39	6.96	29.6%	21.9%	74.1%

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

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QUARTER 1: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	28.86	9.13	6.91	31.6%	23.9%	75.7%
211101 General Staff Salaries	21.77	5.44	5.32	25.0%	24.4%	97.8%
211103 Allowances	1.30	0.65	0.54	50.0%	41.6%	83.2%
212101 Social Security Contributions	2.18	1.09	0.41	50.0%	19.0%	38.1%
213001 Medical expenses (To employees)	0.06	0.03	0.01	50.0%	21.5%	43.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.00	50.0%	6.7%	13.3%
213004 Gratuity Expenses	0.27	0.27	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	84.9%	0.0%	0.0%
221002 Workshops and Seminars	0.10	0.05	0.02	50.0%	23.8%	47.6%
221003 Staff Training	0.03	0.01	0.01	50.0%	40.8%	81.6%
221004 Recruitment Expenses	0.03	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221006 Commissions and related charges	0.22	0.11	0.09	50.0%	38.8%	77.6%
221007 Books, Periodicals & Newspapers	0.10	0.05	0.01	50.0%	5.1%	10.2%
221008 Computer supplies and Information Technology (IT)	0.06	0.03	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.11	0.06	0.02	56.7%	18.0%	31.7%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.07	0.00	50.0%	3.5%	7.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	7.8%	15.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.19	0.10	0.07	50.0%	35.6%	71.2%
222001 Telecommunications	0.07	0.04	0.01	50.0%	17.5%	35.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.19	0.09	0.04	50.0%	19.0%	38.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.12	0.08	50.0%	32.2%	64.5%
223004 Guard and Security services	0.07	0.03	0.00	50.0%	3.5%	7.1%
223005 Electricity	0.20	0.10	0.05	50.0%	26.4%	52.7%
223006 Water	0.06	0.03	0.01	50.0%	14.1%	28.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	9.1%	18.2%
224001 Medical Supplies	0.25	0.12	0.01	47.0%	2.5%	5.3%
224004 Cleaning and Sanitation	0.15	0.07	0.01	50.0%	4.9%	9.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	50.0%	2.6%	5.2%
224006 Agricultural Supplies	0.26	0.13	0.04	50.0%	16.6%	33.2%
225001 Consultancy Services- Short term	0.02	0.01	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.24	0.12	0.06	50.0%	24.1%	48.2%
227002 Travel abroad	0.02	0.01	0.00	50.0%	28.8%	57.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	39.7%	79.4%
228001 Maintenance - Civil	0.16	0.08	0.03	50.0%	17.7%	35.5%
228002 Maintenance - Vehicles	0.13	0.06	0.02	50.0%	13.9%	27.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.00	50.0%	6.6%	13.1%

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QUARTER 1: Highlights of Vote Performance

228004 Maintenance – Other	0.01	0.00	0.00	50.0%	4.8%	9.7%
282101 Donations	0.00	0.00	0.00	50.0%	38.3%	76.6%
282103 Scholarships and related costs	0.07	0.03	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	1.08	0.27	0.05	24.8%	5.0%	20.2%
312101 Non-Residential Buildings	0.73	0.16	0.00	21.6%	0.0%	0.0%
312201 Transport Equipment	0.15	0.11	0.05	72.8%	36.0%	49.5%
312202 Machinery and Equipment	0.16	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
Class: Arrears	1.84	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	0.04	0.00	0.00	0.0%	0.0%	0.0%
321608 General Public Service Pension arrears (Budgeting)	1.80	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	31.78	9.39	6.96	29.6%	21.9%	74.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0751 Delivery of Tertiary Education and Research	31.78	9.39	6.96	29.6%	21.9%	74.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	30.66	9.13	6.91	29.8%	22.5%	75.7%
1466 Institutional Support to Busitema University - Retooling	1.12	0.27	0.05	23.9%	4.8%	20.2%
Total for Vote	31.78	9.39	6.96	29.6%	21.9%	74.1%

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

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QUARTER 1: 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 Education and Research			
<i>Recurrent Programmes</i>			
Subprogram: 01 Headquarters			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			

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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
3,408 students taught and examined for two semesters of which 1,363 females, 1,360 students graduated of which 505 females, 387 students given vocational Training of which 120 females and 267 males, 704 students completed industrial Training	a) 3,342 (1,022 were female and 2,320 were male) students were taught and examined during the first quarter FY 2018/19.	Item	Spent
3,408 students taught and examined for two semesters of which 1,363 females, 1,360 students graduated of which 505 females, 387 students given vocational Training of which 120 females and 267 males, 704 students completed industrial Training	b) 1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736 (68%) were male.	211101 General Staff Salaries	4,150,714
	c) Students of Faculty of Health Sciences participated in National Quiz Organized at UIIU Medical School Kibuli.	211103 Allowances	420,467
	d) Laboratory and farm equipment's were procured for practical.	221001 Advertising and Public Relations	10,880
	e) 100 book titles were purchased to enhance teaching and learning in the Faculty of Agriculture -Arapai.	221002 Workshops and Seminars	20,588
	f) 3 staffs were awarded scholarships to pursue PhD studies in the Faculty of Agriculture and Animal Science.	221003 Staff Training	17,450
		221005 Hire of Venue (chairs, projector, etc)	1,800
		221006 Commissions and related charges	22,327
		221007 Books, Periodicals & Newspapers	3,047
		221008 Computer supplies and Information Technology (IT)	0
		221009 Welfare and Entertainment	20,517
		221011 Printing, Stationery, Photocopying and Binding	34,253
		221012 Small Office Equipment	592
		221017 Subscriptions	42,606
		222001 Telecommunications	12,285
		222002 Postage and Courier	0
		222003 Information and communications technology (ICT)	33,219
		223003 Rent – (Produced Assets) to private entities	66,869
		223004 Guard and Security services	1,314
		223005 Electricity	33,053
		223006 Water	13,498
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
		224001 Medical Supplies	7,585
		224004 Cleaning and Sanitation	3,465
		224005 Uniforms, Beddings and Protective Gear	650
		224006 Agricultural Supplies	40,257
		225001 Consultancy Services- Short term	0
		225003 Taxes on (Professional) Services	0
		227001 Travel inland	67,279
		227002 Travel abroad	15,138
		227004 Fuel, Lubricants and Oils	6,454
		228001 Maintenance - Civil	14,377
		228002 Maintenance - Vehicles	9,594
		228003 Maintenance – Machinery, Equipment & Furniture	810
		228004 Maintenance – Other	470

Reasons for Variation in performance

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QUARTER 1: 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
		Total	5,071,558
		Wage Recurrent	4,150,714
		Non Wage Recurrent	322,472
		AIA	598,372

Output: 02 Research, Consultancy and Publications

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
100 publications published by staff indifferent Reviewed Journals, 1 repository updated and 83 researches posted on repository	a) 13 publications were made.	211103 Allowances	31,524
100 publications published by staff indifferent Reviewed Journals, 1 repository updated and 83 researches posted on repository	b) Faculty of Health Sciences-Mbale won a joint Grant with Makerere University, Kabale University, Agha Khan University and ACHEST. Funding agency US-National Institutes of Health. 5 year Project, about USD 3.0 million	221001 Advertising and Public Relations	0
		221002 Workshops and Seminars	16,316
		221011 Printing, Stationery, Photocopying and Binding	0
		221017 Subscriptions	0
		225001 Consultancy Services- Short term	0
	c) 6 drafts of publications are ready for review in the Faculty of Science Education.	227001 Travel inland	7,510
		227002 Travel abroad	0
	d) 1 teaching research collaboration was established between Faculty of Science and Education and Dong Song Energy group.	227004 Fuel, Lubricants and Oils	568
		282103 Scholarships and related costs	0
	e) Sensitization workshop of 1,689 students on agribusiness project and value addition was carried out in Faculty of Agriculture and Animal Science.		

Reasons for Variation in performance

Total	55,918
Wage Recurrent	0
Non Wage Recurrent	6,034
AIA	49,884

Output: 03 Outreach

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QUARTER 1: 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	US\$ Thousand
6 research outputs (prototypes) and innovations commercialized with the community, 4 exhibitions done targeting the community, 1 model village established in Kamuli established by FNRE, 5 demonstration sites developed and implemented with the community and implemented with the community an	a)45 students of Faculty of Science Education participated in the general cleaning of the Health Centre IV in Nagongera. b)30 students participated in study outreach in West Budama. c)50 farmers were trained in identifying and control of pests and diseases, d)30 farmers were trained in the control of Ecto and Endo parasites in animals,80 were trained in agronomic practices like pruning e)Exhibition was conducted on traditional foods in Soroti sub region in Soroti district where over 1,200 people attended.	Item 211103 Allowances 227001 Travel inland 282103 Scholarships and related costs	Spent 13,514 27,176 8,000

Reasons for Variation in performance

Total	48,690
Wage Recurrent	0
Non Wage Recurrent	2,480
<i>AIA</i>	46,210

Output: 04 Students' Welfare

710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supporte	647 students were supported (with feeding, living out allowances) of which 170 were females and 477 were males The University procured eight gates and installed them at Proscovia Njuki and Julius Nyerere Hall of Residence at Busitema Campus to enhance security for students and their property. Three (3) students with disability were also supported financially for the entire semester. 2,444 students were treated during the first quarter FY 2018/19. Of the treated students, 1,139 were male and 1,305 were female. 2,439 students were counseled and also spiritual services were offered to them. 109 Guild leaders of the academic year 2018/19 were trained in leadership skills on the 6th September 2018 at Prime Hotel Tororo. 5 halls of residence were properly maintained. The University is participating in the 6th Season of the University Football League	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 99,637 485,915 0 1,500 0 4,174 0 0 33,487 4,500 3,000 0 2,554 4,047 18,910 381
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QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

<p>which started on 28th March, 2018. The team was third in the group after winning two games and drawing one.</p> <p>The Rugby team joined the Rugby Sevens tournament and are in quarter finals.</p> <p>The University wood ball team on 28th September, 2018 participated in a wood ball tournament at Egerton University, Nakuru Kenya and emerged second out of fifteen teams</p> <p>a)647 students were supported (with feeding, living out allowances) of which 170 were females and 477 were males</p> <p>b)The University procured eight gates and installed them at Proscovia Njuki and Julius Nyerere Hall of Residence at Busitema Campus to enhance security for students and their property.</p> <p>c)Three (3) students with disability were also supported financially for the entire semester.</p> <p>d)2,444 students were treated during the first quarter FY 2018/19. Of the treated students, 1,139 were male and 1,305 were female.</p> <p>e)2,439 students were counseled and also spiritual services were offered to them.</p> <p>f)109 Guild leaders of the academic year 2018/19 were trained in leadership skills on the 6th September 2018 at Prime Hotel Tororo.</p> <p>g)5 halls of residence were properly maintained.</p> <p>h)The University is participating in the 6th Season of the University Football League which started on 28th March, 2018. The team was third in the group after winning two games and drawing one.</p> <p>i)The Rugby team joined the Rugby Sevens tournament and are in quarter finals.</p> <p>j)The University wood ball team on 28th September, 2018 participated in a wood ball tournament at Egerton University, Nakuru Kenya and emerged second out of fifteen teams.</p>	228004 Maintenance – Other	0
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Reasons for Variation in performance

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QUARTER 1: 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	US\$ Thousand
		Total	658,105
		Wage Recurrent	99,637
		Non Wage Recurrent	545,402
		<i>AIA</i>	13,066

Output: 05 Administration and Support Services

	Item	Spent
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	a)Busitema University in collaboration with World Vision Eastern Uganda won an EU project to promote Green Growth in Eastern Uganda, in the wake of climate change soil testing kits are being procured and modalities for supervision of students are underway.	211101 General Staff Salaries 1,071,205
		211103 Allowances 77,745
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	b)1 quarterly progress report produced and submitted to line ministries(Ministry of Finance and Education)	212101 Social Security Contributions 414,452
		213001 Medical expenses (To employees) 13,318
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	c)1 Final Accounts for FY 2017/18 were submitted to Auditor General	213002 Incapacity, death benefits and funeral expenses 2,000
		221001 Advertising and Public Relations 0
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	d)1 Audit report was prepared and submitted to the relevant committees for consideration.	221002 Workshops and Seminars 35,615
		221003 Staff Training 38,187
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	e)Midterm review of Council was conducted.	221004 Recruitment Expenses 12,500
		221005 Hire of Venue (chairs, projector, etc) 7,300
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced	f)Trees were maintained around the Campus premises.	221006 Commissions and related charges 115,217
		221007 Books, Periodicals & Newspapers 4,865
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced		221009 Welfare and Entertainment 49,720
		221011 Printing, Stationery, Photocopying and Binding 6,743
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced		221012 Small Office Equipment 519
		221017 Subscriptions 2,340
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced		221018 Exchange losses/ gains 0
		222001 Telecommunications 15,041
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced		222002 Postage and Courier 747
		222003 Information and communications technology (ICT) 2,243
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced		223003 Rent – (Produced Assets) to private entities 9,000
		223004 Guard and Security services 2,452
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced		223005 Electricity 52,243
		223006 Water 1,553
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced		223007 Other Utilities- (fuel, gas, firewood, charcoal) 900
		224001 Medical Supplies 0
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced		224004 Cleaning and Sanitation 2,286
		224005 Uniforms, Beddings and Protective Gear 12,626
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced		224006 Agricultural Supplies 2,630
		225001 Consultancy Services- Short term 7,000
Annual financial statements prepared, midterm review of Council conducted, Marketing Plan developed and implemented, 4500 trees planted, 90 percent of Audit recommendations implemented by management, 4 quarterly, 1 annual Audit reports produced		225003 Taxes on (Professional) Services 0

Vote:111 Busitema University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

226001 Insurances	16,740
227001 Travel inland	139,547
227002 Travel abroad	6,012
227004 Fuel, Lubricants and Oils	74,017
228001 Maintenance - Civil	7,138
228002 Maintenance - Vehicles	15,356
228003 Maintenance – Machinery, Equipment & Furniture	7,109
228004 Maintenance – Other	0
282101 Donations	2,100

Reasons for Variation in performance

Total	2,228,464
Wage Recurrent	1,071,205
Non Wage Recurrent	709,639
AIA	447,620
Total For SubProgramme	8,062,736
Wage Recurrent	5,321,557
Non Wage Recurrent	1,586,027
AIA	1,155,152

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

staff van for Arapai campus UGX.150,000,000 and Payment of taxes on vehicles for Guild bus 70 m and Nursing school Van 80m done staff van for Arapai campus UGX.150,000,000 and Payment of taxes on vehicles for Guild bus 70 m and Nursing school Van 80m done	The UGX 54,050,000 was used to pay taxes for the Guild Bus.	Item	Spent
		312201 Transport Equipment	54,050

Reasons for Variation in performance

most of the capital projects required more than what was released, following the Commitment Control System the University could not sign any contract.

Total	54,050
GoU Development	54,050
External Financing	0
AIA	0
Total For SubProgramme	54,050
GoU Development	54,050
External Financing	0
AIA	0
GRAND TOTAL	8,116,786
Wage Recurrent	5,321,557

Vote:111

 Busitema University

QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Non Wage Recurrent	1,586,027
GoU Development	54,050
External Financing	0
AIA	1,155,152

Vote:111 Busitema University**QUARTER 1: 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>
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Program: 51 Delivery of Tertiary Education and Research

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
3,408 students taught of which 1,363 females, 1,360,408 students taught of which 1,363 females, 1,360	a) 3,342 (1,022 were female and 2,320 were male) students were taught and examined during the first quarter FY 2018/19.	Item	Spent
		211101 General Staff Salaries	4,150,714
		211103 Allowances	420,467
		221001 Advertising and Public Relations	10,880
	b)1,080 students graduated with Masters, Degrees, Diplomas and Certificates of which 344 (32%) were female while 736 (68%) were male.	221002 Workshops and Seminars	20,588
		221003 Staff Training	17,450
	c)Students of Faculty of Health Sciences participated in National Quiz Organized at UIU Medical School Kibuli.	221005 Hire of Venue (chairs, projector, etc)	1,800
		221006 Commissions and related charges	22,327
	d)Laboratory and farm equipment's were procured for practical.	221007 Books, Periodicals & Newspapers	3,047
		221008 Computer supplies and Information Technology (IT)	0
	e)100 book titles were purchased to enhance teaching and learning in the Faculty of Agriculture -Arapai.	221009 Welfare and Entertainment	20,517
		221011 Printing, Stationery, Photocopying and Binding	34,253
		221012 Small Office Equipment	592
		221017 Subscriptions	42,606
	f)3 staffs were awarded scholarships to pursue PhD studies in the Faculty of Agriculture and Animal Science.	222001 Telecommunications	12,285
		222002 Postage and Courier	0
		222003 Information and communications technology (ICT)	33,219
		223003 Rent – (Produced Assets) to private entities	66,869
		223004 Guard and Security services	1,314
		223005 Electricity	33,053
		223006 Water	13,498
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	0
		224001 Medical Supplies	7,585
		224004 Cleaning and Sanitation	3,465
		224005 Uniforms, Beddings and Protective Gear	650
		224006 Agricultural Supplies	40,257
		225001 Consultancy Services- Short term	0
		225003 Taxes on (Professional) Services	0
		227001 Travel inland	67,279
		227002 Travel abroad	15,138
		227004 Fuel, Lubricants and Oils	6,454
		228001 Maintenance - Civil	14,377
		228002 Maintenance - Vehicles	9,594
		228003 Maintenance – Machinery, Equipment & Furniture	810
		228004 Maintenance – Other	470

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 1: 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	5,071,558
		Wage Recurrent	4,150,714
		Non Wage Recurrent	322,472
		<i>AIA</i>	598,372

Output: 02 Research, Consultancy and Publications

25 publications published by staff indifferent Reviewed Journals, 1 repository updated and 23 researches posted on repository
25 publications published by staff indifferent Reviewed Journals, 1 repository updated and 23 researches posted on repository

- a) 13 publications were made.
- b) Faculty of Health Sciences-Mbale won a joint Grant with Makerere University, Kabale University, Agha Khan University and ACHEST. Funding agency US-National Institutes of Health. 5 year Project, about USD 3.0 million
- c) 6 drafts of publications are ready for review in the Faculty of Science Education.
- d) 1 teaching research collaboration was established between Faculty of Science and Education and Dong Song Energy group.
- e) Sensitization workshop of 1,689 students on agribusiness project and value addition was carried out in Faculty of Agriculture and Animal Science.

Item	Spent
211103 Allowances	31,524
221001 Advertising and Public Relations	0
221002 Workshops and Seminars	16,316
221011 Printing, Stationery, Photocopying and Binding	0
221017 Subscriptions	0
225001 Consultancy Services- Short term	0
227001 Travel inland	7,510
227002 Travel abroad	0
227004 Fuel, Lubricants and Oils	568
282103 Scholarships and related costs	0

Reasons for Variation in performance

Total	55,918
Wage Recurrent	0
Non Wage Recurrent	6,034
<i>AIA</i>	49,884

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
25 publications published by staff indifferent Reviewed Journals, 1 repository updated and 23 researches posted on repository 2 research outputs (prototypes) and innovations commercialized with the community, 1 exhibitions done targeting the community, 1 model village established in Kamuli established by FNRE, 2 demonstration sites developed and implemented with the community 25 publications published by staff indifferent Reviewed Journals, 1 repository updated and 23 researches posted on repository 2 research outputs (prototypes) and innovations commercialized with the community, 1 exhibitions done targeting the community, 1 model village established in Kamuli established by FNRE, 2 demonstration sites developed and implemented with the community	a)45 students of Faculty of Science Education participated in the general cleaning of the Health Centre IV in Nagongera. b)30 students participated in study outreach in West Budama. c)50 farmers were trained in identifying and control of pests and diseases, d)30 farmers were trained in the control of Ecto and Endo parasites in animals,80 were trained in agronomic practices like pruning e)Exhibition was conducted on traditional foods in Soroti sub region in Soroti district where over 1,200 people attended.	Item 211103 Allowances 227001 Travel inland 282103 Scholarships and related costs	Spent 13,514 27,176 8,000

Reasons for Variation in performance

Total	48,690
Wage Recurrent	0
Non Wage Recurrent	2,480
<i>AIA</i>	46,210

Output: 04 Students' Welfare

710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supported 710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supported	647 students were supported (with feeding, living out allowances) of which 170 were females and 477 were males The University procured eight gates and installed them at Proscovia Njuki and Julius Nyerere Hall of Residence at Busitema Campus to enhance security for students and their property. Three (3) students with disability were also supported financially for the entire semester. 2,444 students were treated during the first quarter FY 2018/19. Of the treated students, 1,139 were male and 1,305 were female. 2,439 students were counseled and also spiritual services were offered to them. 109 Guild leaders of the academic year 2018/19 were trained in leadership skills on the 6th September 2018 at Prime Hotel Tororo. 5 halls of residence were properly maintained. The University is participating in the 6th Season of the University Football League which started on 28th March, 2018.The	Item 211101 General Staff Salaries 211103 Allowances 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 228001 Maintenance - Civil 228003 Maintenance – Machinery, Equipment & Furniture	Spent 99,637 485,915 0 1,500 0 4,174 0 0 33,487 4,500 3,000 0 2,554 4,047 18,910 381
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Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

<p>team was third in the group after winning two games and drawing one. The Rugby team joined the Rugby Sevens tournament and are in quarter finals. The University wood ball team on 28th September, 2018 participated in a wood ball tournament at Egerton University, Nakuru Kenya and emerged second out of fifteen teams</p> <p>a)647 students were supported (with feeding, living out allowances) of which 170 were females and 477 were males</p> <p>b)The University procured eight gates and installed them at Proscovia Njuki and Julius Nyerere Hall of Residence at Busitema Campus to enhance security for students and their property.</p> <p>c)Three (3) students with disability were also supported financially for the entire semester.</p> <p>d)2,444 students were treated during the first quarter FY 2018/19. Of the treated students, 1,139 were male and 1,305 were female.</p> <p>e)2,439 students were counseled and also spiritual services were offered to them.</p> <p>f)109 Guild leaders of the academic year 2018/19 were trained in leadership skills on the 6th September 2018 at Prime Hotel Tororo.</p> <p>g)5 halls of residence were properly maintained.</p> <p>h)The University is participating in the 6th Season of the University Football League which started on 28th March, 2018. The team was third in the group after winning two games and drawing one.</p> <p>i)The Rugby team joined the Rugby Sevens tournament and are in quarter finals.</p> <p>j)The University wood ball team on 28th September, 2018 participated in a wood ball tournament at Egerton University, Nakuru Kenya and emerged second out of fifteen teams.</p>	228004 Maintenance – Other	0
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Reasons for Variation in performance

Total 658,105

Vote:111 Busitema University

QUARTER 1: 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	99,637
		Non Wage Recurrent	545,402
		AIA	13,066

Output: 05 Administration and Support Services

	Item	Spent
midterm review of Council conducted, Marketing Plan developed and implemented, 1500 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterlymidterm review of Council conducted, Marketing Plan developed and implemented, 1500 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly	a)Busitema University in collaboration with World Vision Eastern Uganda won an EU project to promote Green Growth in Eastern Uganda, in the wake of climate change soil testing kits are being procured and modalities for supervision of students are underway.	211101 General Staff Salaries 1,071,205
		211103 Allowances 77,745
		212101 Social Security Contributions 414,452
		213001 Medical expenses (To employees) 13,318
		213002 Incapacity, death benefits and funeral expenses 2,000
	b)1 quarterly progress report produced and submitted to line ministries(Ministry of Finance and Education)	221001 Advertising and Public Relations 0
		221002 Workshops and Seminars 35,615
		221003 Staff Training 38,187
	c)1 Final Accounts for FY 2017/18 were submitted to Auditor General	221004 Recruitment Expenses 12,500
		221005 Hire of Venue (chairs, projector, etc) 7,300
	d)1 Audit report was prepared and submitted to the relevant committees for consideration.	221006 Commissions and related charges 115,217
		221007 Books, Periodicals & Newspapers 4,865
	e)Midterm review of Council was conducted.	221009 Welfare and Entertainment 49,720
		221011 Printing, Stationery, Photocopying and Binding 6,743
	f)Trees were maintained around the Campus premises.	221012 Small Office Equipment 519
		221017 Subscriptions 2,340
		221018 Exchange losses/ gains 0
		222001 Telecommunications 15,041
		222002 Postage and Courier 747
		222003 Information and communications technology (ICT) 2,243
		223003 Rent – (Produced Assets) to private entities 9,000
		223004 Guard and Security services 2,452
		223005 Electricity 52,243
		223006 Water 1,553
		223007 Other Utilities- (fuel, gas, firewood, charcoal) 900
		224001 Medical Supplies 0
		224004 Cleaning and Sanitation 2,286
		224005 Uniforms, Beddings and Protective Gear 12,626
		224006 Agricultural Supplies 2,630
		225001 Consultancy Services- Short term 7,000
		225003 Taxes on (Professional) Services 0
		226001 Insurances 16,740
		227001 Travel inland 139,547

Vote:111 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

227002 Travel abroad	6,012
227004 Fuel, Lubricants and Oils	74,017
228001 Maintenance - Civil	7,138
228002 Maintenance - Vehicles	15,356
228003 Maintenance – Machinery, Equipment & Furniture	7,109
228004 Maintenance – Other	0
282101 Donations	2,100

Reasons for Variation in performance

Total	2,228,464
Wage Recurrent	1,071,205
Non Wage Recurrent	709,639
AIA	447,620
Total For SubProgramme	8,062,735
Wage Recurrent	5,321,557
Non Wage Recurrent	1,586,027
AIA	1,155,152

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Spent
staff van for Arapai campus UGX.150,000,000 and Payment of taxes on vehicles for Guild bus 70 m and Nursing school Van 80m done staff van for Arapai campus UGX.150,000,000 and Payment of taxes on vehicles for Guild bus 70 m and Nursing school Van 80m done	The UGX 54,050,000 was used to pay taxes for the Guild Bus. 312201 Transport Equipment	54,050

Reasons for Variation in performance

most of the capital projects required more than what was released, following the Commitment Control System the University could not sign any contract.

Total	54,050
GoU Development	54,050
External Financing	0
AIA	0

Output: 77 Purchase of Specialised Machinery & Equipment

	Item	Spent
6 clock in systems UGX.59.4m, 1 project UGX.3m, Service bay equipment UGX.50m, farm equipment UGX. 50m, 10 tablets, Photocopier, generators and computers purchased	312202 Machinery and Equipment	0

Reasons for Variation in performance

The procurement process was a bit long to implement and therefore it was rolled to quarter two

Total	0
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Vote:111 Busitema University

QUARTER 1: 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	0
		External Financing	0
		AIA	0

Output: 78 Purchase of Office and Residential Furniture and Fittings

200 lecture room chairs, outdoor and office furniture purchased

Item	Spent
312203 Furniture & Fixtures	0

Reasons for Variation in performance

The procurement process was a bit long to implement and therefore it was rolled to quarter two

Total	0
GoU Development	0
External Financing	0
AIA	0

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

One structure at Pallisa rehabilitated

Item	Spent

Reasons for Variation in performance

The procurement process was a bit long to implement and therefore it was rolled to quarter two

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 81 Lecture Room construction and rehabilitation (Universities)

Item	Spent
312101 Non-Residential Buildings	0

Reasons for Variation in performance

most of the capital projects required more than what was released, following the Commitment Control System the University could not sign any contract.

Total	0
GoU Development	0
External Financing	0
AIA	0

Output: 82 Construction and Rehabilitation of Accommodation Facilities

1 hostel constructed at Nangongera

Item	Spent
312102 Residential Buildings	0

Reasons for Variation in performance

Total	0
GoU Development	0
External Financing	0
AIA	0

Total For SubProgramme	54,050
GoU Development	54,050

Vote:111

 Busitema University

QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		External Financing	0
		AIA	0
		GRAND TOTAL	8,116,785
		Wage Recurrent	5,321,557
		Non Wage Recurrent	1,586,027
		GoU Development	54,050
		External Financing	0
		AIA	1,155,152

Vote:111 Busitema University

QUARTER 2: Revised Workplan

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

Recurrent Programmes

Subprogram: 01 Headquarters

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
3,408 students taught and examined for one semester of which 1,363 females, 1,360 students graduated of which 505 females	211101 General Staff Salaries	116,846	0	116,846
	211103 Allowances	616,193	0	616,193
3,408 students taught and examined for one semester of which 1,363 females, 1,360 students graduated of which 505 females	221001 Advertising and Public Relations	22,814	0	22,814
	221002 Workshops and Seminars	29,638	0	29,638
	221003 Staff Training	3,960	0	3,960
	221005 Hire of Venue (chairs, projector, etc)	7,213	0	7,213
	221006 Commissions and related charges	14,075	0	14,075
	221007 Books, Periodicals & Newspapers	58,190	0	58,190
	221008 Computer supplies and Information Technology (IT)	7,456	0	7,456
	221009 Welfare and Entertainment	26,698	0	26,698
	221011 Printing, Stationery, Photocopying and Binding	70,070	0	70,070
	221012 Small Office Equipment	5,014	0	5,014
	221014 Bank Charges and other Bank related costs	1,000	0	1,000
	221017 Subscriptions	23,536	0	23,536
	222001 Telecommunications	10,450	0	10,450
	222002 Postage and Courier	563	0	563
	222003 Information and communications technology (ICT)	113,615	0	113,615
	223003 Rent – (Produced Assets) to private entities	41,620	0	41,620
	223004 Guard and Security services	13,089	0	13,089
	223005 Electricity	22,319	0	22,319
	223006 Water	9,547	0	9,547
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,400	0	1,400
	224001 Medical Supplies	85,672	0	85,672
	224004 Cleaning and Sanitation	36,116	0	36,116
	224005 Uniforms, Beddings and Protective Gear	2,959	0	2,959
	224006 Agricultural Supplies	94,211	0	94,211
	225001 Consultancy Services- Short term	18,265	0	18,265
	225003 Taxes on (Professional) Services	814	0	814
	227001 Travel inland	52,343	0	52,343
	227002 Travel abroad	25,612	0	25,612
	227003 Carriage, Haulage, Freight and transport hire	3,500	0	3,500
	227004 Fuel, Lubricants and Oils	5,200	0	5,200

Vote:111 Busitema University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	228001 Maintenance - Civil	6,904	0	6,904
	228002 Maintenance - Vehicles	22,116	0	22,116
	228003 Maintenance – Machinery, Equipment & Furniture	12,813	0	12,813
	228004 Maintenance – Other	1,681	0	1,681
	Total	1,583,513	0	1,583,513
	Wage Recurrent	116,846	0	116,846
	Non Wage Recurrent	481,267	0	481,267
	AIA	985,399	0	985,399

Output: 02 Research, Consultancy and Publications

	Item	Balance b/f	New Funds	Total
25 publications published by staff indifferent Journals, and 20 researches posted on repository	211103 Allowances	52,294	0	52,294
25 publications published by staff indifferent Journals, and 20 researches posted on repository	221001 Advertising and Public Relations	2,351	0	2,351
	221002 Workshops and Seminars	23,705	0	23,705
	221011 Printing, Stationery, Photocopying and Binding	3,321	0	3,321
	221017 Subscriptions	15,311	0	15,311
	225001 Consultancy Services- Short term	1,252	0	1,252
	227001 Travel inland	21,860	0	21,860
	227002 Travel abroad	32,270	0	32,270
	227004 Fuel, Lubricants and Oils	2,432	0	2,432
	282103 Scholarships and related costs	25,192	0	25,192
	Total	179,988	0	179,988
	Wage Recurrent	0	0	0
	Non Wage Recurrent	61,202	0	61,202
	AIA	118,786	0	118,786

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
2 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community	211103 Allowances	36,782	0	36,782
	227001 Travel inland	7,037	0	7,037
2 research outputs (prototypes) and innovations commercialized with the community, 1 demonstration sites developed and implemented with the community	282103 Scholarships and related costs	8,597	0	8,597
	Total	52,417	0	52,417
	Wage Recurrent	0	0	0
	Non Wage Recurrent	21,490	0	21,490
	AIA	30,927	0	30,927

Output: 04 Students' Welfare

Vote:111 Busitema University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	Item	Balance b/f	New Funds	Total
710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supported	211101 General Staff Salaries	4,202	0	4,202
	211103 Allowances	16,588	0	16,588
	221002 Workshops and Seminars	9,812	0	9,812
	221005 Hire of Venue (chairs, projector, etc)	452	0	452
	221006 Commissions and related charges	550	0	550
	221009 Welfare and Entertainment	26,288	0	26,288
	221011 Printing, Stationery, Photocopying and Binding	5,604	0	5,604
	221012 Small Office Equipment	401	0	401
	221017 Subscriptions	4,163	0	4,163
	223005 Electricity	7,000	0	7,000
710 students supported (with feeding, living out) , 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supported	223006 Water	10,500	0	10,500
	224001 Medical Supplies	300	0	300
	224004 Cleaning and Sanitation	30,470	0	30,470
	224005 Uniforms, Beddings and Protective Gear	501	0	501
	227001 Travel inland	15,644	0	15,644
	227003 Carriage, Haulage, Freight and transport hire	500	0	500
	227004 Fuel, Lubricants and Oils	915	0	915
	228001 Maintenance - Civil	11,598	0	11,598
	228003 Maintenance – Machinery, Equipment & Furniture	2,999	0	2,999
	228004 Maintenance – Other	735	0	735
	Total	149,222	0	149,222
	Wage Recurrent	4,202	0	4,202
	Non Wage Recurrent	84,010	0	84,010
	AIA	61,011	0	61,011

Output: 05 Administration and Support Services

	Item	Balance b/f	New Funds	Total
1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly	211103 Allowances	91,342	0	91,342
	212101 Social Security Contributions	674,068	0	674,068
1000 trees planted, 90 percent of Audit recommendations implemented by management, 1 quarterly	213001 Medical expenses (To employees)	47,612	0	47,612
	213002 Incapacity, death benefits and funeral expenses	13,000	0	13,000
	213004 Gratuity Expenses	266,957	0	266,957
	221001 Advertising and Public Relations	7,596	0	7,596
	221002 Workshops and Seminars	57,866	0	57,866
	221003 Staff Training	4,371	0	4,371
	221005 Hire of Venue (chairs, projector, etc)	4,768	0	4,768
	221006 Commissions and related charges	142,016	0	142,016
	221007 Books, Periodicals & Newspapers	18,709	0	18,709
	221008 Computer supplies and Information Technology (IT)	25,845	0	25,845

Vote:111 Busitema University

QUARTER 2: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)		
	221009 Welfare and Entertainment	92,649	0	92,649
	221011 Printing, Stationery, Photocopying and Binding	57,554	0	57,554
	221012 Small Office Equipment	3,382	0	3,382
	221015 Financial and related costs (e.g. shortages, pilferages, etc.)	1,512	0	1,512
	221017 Subscriptions	7,855	0	7,855
	222001 Telecommunications	30,753	0	30,753
	222002 Postage and Courier	2,172	0	2,172
	222003 Information and communications technology (ICT)	523	0	523
	223003 Rent – (Produced Assets) to private entities	25,057	0	25,057
	223004 Guard and Security services	21,237	0	21,237
	223005 Electricity	40,318	0	40,318
	223006 Water	32,623	0	32,623
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,202	0	1,202
	224001 Medical Supplies	61,072	0	61,072
	224004 Cleaning and Sanitation	19,922	0	19,922
	224005 Uniforms, Beddings and Protective Gear	15,054	0	15,054
	224006 Agricultural Supplies	6,524	0	6,524
	225001 Consultancy Services- Short term	12,104	0	12,104
	225002 Consultancy Services- Long-term	29,748	0	29,748
	225003 Taxes on (Professional) Services	407	0	407
	226001 Insurances	8,472	0	8,472
	227001 Travel inland	134,944	0	134,944
	227002 Travel abroad	23,019	0	23,019
	227004 Fuel, Lubricants and Oils	47,786	0	47,786
	228001 Maintenance - Civil	42,478	0	42,478
	228002 Maintenance - Vehicles	73,565	0	73,565
	228003 Maintenance – Machinery, Equipment & Furniture	19,533	0	19,533
	228004 Maintenance – Other	2,801	0	2,801
	282101 Donations	1,458	0	1,458
	Total	2,169,874	0	2,169,874
	Wage Recurrent	0	0	0
	Non Wage Recurrent	1,448,980	0	1,448,980
	AIA	720,894	0	720,894

Development Projects

Vote:111 Busitema University

QUARTER 2: Revised Workplan

<i>US\$ Thousands</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

	Item	Balance b/f	New Funds	Total
	312201 Transport Equipment	55,219	0	55,219
	Total	55,219	0	55,219
	<i>GoU Development</i>	<i>55,219</i>	<i>0</i>	<i>55,219</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)

	Item	Balance b/f	New Funds	Total
One structure at Nangogera rehabilitated	312101 Non-Residential Buildings	34,041	0	34,041
	Total	34,041	0	34,041
	<i>GoU Development</i>	<i>34,041</i>	<i>0</i>	<i>34,041</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 81 Lecture Room construction and rehabilitation (Universities)

	Item	Balance b/f	New Funds	Total
Phase 3: Construction of a lecture block at Mbale School of Health Sciences at UGX. 480m, Phase 3: Completion of phase 1 of a lecture block at Arapai campus at UGX. 150m and Construction lecturer block at Pallisa UGX. 120m done	312101 Non-Residential Buildings	210,209	0	210,209
	Total	210,209	0	210,209
	<i>GoU Development</i>	<i>124,250</i>	<i>0</i>	<i>124,250</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>85,959</i>	<i>0</i>	<i>85,959</i>
	GRAND TOTAL	4,670,048	0	4,670,048
	<i>Wage Recurrent</i>	<i>121,048</i>	<i>0</i>	<i>121,048</i>
	<i>Non Wage Recurrent</i>	<i>2,096,949</i>	<i>0</i>	<i>2,096,949</i>
	<i>GoU Development</i>	<i>213,510</i>	<i>0</i>	<i>213,510</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>2,238,541</i>	<i>0</i>	<i>2,238,541</i>