

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	23.099	17.978	17.909	77.8%	77.5%	99.6%
Non Wage	12.339	12.282	8.822	99.5%	71.5%	71.8%
Dev't. GoU	1.531	1.046	0.637	68.3%	41.6%	60.9%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	36.969	31.307	27.368	84.7%	74.0%	87.4%
Total GoU+Ext Fin (MTEF)	36.969	31.307	27.368	84.7%	74.0%	87.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	36.969	31.307	27.368	84.7%	74.0%	87.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	36.969	31.307	27.368	84.7%	74.0%	87.4%
Total Vote Budget Excluding Arrears	36.969	31.307	27.368	84.7%	74.0%	87.4%

Table V1.2: Releases and Expenditure by Program*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Program: 0713 Support Services Programme	14.92	13.18	10.68	88.4%	71.6%	81.0%
Program: 0714 Delivery of Tertiary Education Programme	22.05	18.12	16.68	82.2%	75.7%	92.1%
Total for Vote	36.97	31.31	27.37	84.7%	74.0%	87.4%

Matters to note in budget execution

The University received a total of UGX. 31.307 billion against a total budget of UGX 36.969 billion representing 84.7% performance. Of the received money, UGX. 27.368 billion was spent indicating 74.0%

Wage performance was at 77.8 % (UGX. 17.978 billion against a total budget of UGX 23.099 billion) of the received UGX 17.909 billion was spent indicating 99.6%. Some staff were recruited on replacement basis but had not accessed the payroll.

Non-wage subvention was at 99.5 % (UGX 12.282 billion against a total budget of UGX 12.339billion). Out of what was received, UGX 80822 billion had been spent indicating 71.8% performance

A total of UGX 1.046 billion (68.3%) was received for capital development by the end of the third quarter out of total budget of UGX.1.531 billion, the performance was at 60.9% (UGX.0.637 billion) of the release was spent.

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

(i) Major unspent balances

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Programs , Projects	
Program 0713 Support Services Programme	
0.087 Bn Shs	SubProgram/Project :02 Academic Affairs
Reason: These monies were meant for both third and fourth quarter FY 1920 ,so it will be spent in fourth quarter.	
<i>Items</i>	
21,085,700.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: Procurement process is ongoing.	
18,673,238.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
Reason: These monies were meant for both third and fourth quarter FY 1920 ,so it will be spent in fourth quarter.	
12,757,739.000 UShs	228002 Maintenance - Vehicles
Reason: These monies were meant for both third and fourth quarter FY 1920 ,so it will be spent in fourth quarter.	
5,668,000.000 UShs	221003 Staff Training
Reason: These monies were meant for both third and fourth quarter FY 1920 ,so it will be spent in fourth quarter.	
5,510,500.000 UShs	221012 Small Office Equipment
Reason: Procurement process is ongoing.	
0.093 Bn Shs	SubProgram/Project :03 Library Affairs
Reason: These monies were meant for both third and fourth quarter FY 1920 ,so it will be spent in fourth quarter	
<i>Items</i>	
62,283,253.000 UShs	221007 Books, Periodicals & Newspapers
Reason: Procurement process is ongoing.	
12,406,865.000 UShs	221002 Workshops and Seminars
Reason: These monies were meant for both third and fourth quarter FY 1920 ,so it will be spent in fourth quarter	
7,156,000.000 UShs	228002 Maintenance - Vehicles
Reason: These monies were meant for both third and fourth quarter FY 1920 ,so it will be spent in fourth quarter	
5,505,000.000 UShs	222003 Information and communications technology (ICT)
Reason: These monies were meant for both third and fourth quarter FY 1920 ,so it will be spent in fourth quarter	
5,410,000.000 UShs	221003 Staff Training
Reason: These monies were meant for both third and fourth quarter FY 1920 ,so it will be spent in fourth quarter	
0.133 Bn Shs	SubProgram/Project :04 Student Affairs
Reason: These monies were meant for both third and fourth quarter FY 1920 ,so it will be spent in fourth quarter	
<i>Items</i>	

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23,647,379.000 UShs	228002 Maintenance - Vehicles
	Reason: money will be spent in quarter four.
19,836,525.000 UShs	228001 Maintenance - Civil
	Reason: money will be spent in quarter four.
19,584,542.000 UShs	224004 Cleaning and Sanitation
	Reason: money will be spent in quarter four.
14,122,702.000 UShs	221002 Workshops and Seminars
	Reason: money will be spent in quarter four.
12,568,499.000 UShs	227001 Travel inland
	Reason: money will be spent in quarter four.
0.270 Bn Shs	<i>SubProgram/Project :11 Vice Chancellor's Office</i>
	Reason: Part of this money is to be spent in quarter four FY 1920.
<i>Items</i>	
37,341,429.000 UShs	227002 Travel abroad
	Reason: Part of this money is to be spent in quarter four FY 1920.
37,163,070.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Part of this money is to be spent in quarter four FY 1920. Part of this money is to be spent in quarter four FY 1920.
34,841,625.000 UShs	228002 Maintenance - Vehicles
	Reason: Part of this money is to be spent in quarter four FY 1920.
22,027,664.000 UShs	221017 Subscriptions
	Reason: Part of this money is to be spent in quarter four FY 1920.
20,785,770.000 UShs	227001 Travel inland
	Reason: Part of this money is to be spent in quarter four FY 1920.
1.299 Bn Shs	<i>SubProgram/Project :12 University Secretary</i>
	Reason: The highest amount of money is meant for NSSF remittances which over flows to fourth quarter as well.
<i>Items</i>	
561,620,868.000 UShs	212201 Social Security Contributions
	Reason: This will be paid in Q4 FY 1920.
123,532,425.000 UShs	221006 Commissions and related charges
	Reason: Part if this money will be spent in Q4.
100,458,758.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Part if this money will be spent in Q4.
80,030,681.000 UShs	222003 Information and communications technology (ICT)
	Reason: Part if this money will be spent in Q4.

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65,109,200.000 UShs	213001 Medical expenses (To employees)
	Reason: Part if this money will be spent in Q4.
0.020 Bn Shs	<i>SubProgram/Project :13 Finance</i>
	Reason: monies meant for Q4 as well.
<i>Items</i>	
10,674,284.000 UShs	228002 Maintenance - Vehicles
	Reason: monies meant for Q4 as well.
3,406,444.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: procurement process ongoing
2,001,200.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: procurement process ongoing
1,807,278.000 UShs	221009 Welfare and Entertainment
	Reason: monies meant for Q4 as well.
1,123,200.000 UShs	222001 Telecommunications
	Reason: monies meant for Q4 as well.
0.409 Bn Shs	<i>SubProgram/Project :1466 Institutional Support to Busitema University - Retooling</i>
	Reason: Works are ongoing on the lecture blocks though the contractors on site are slow,By the end of quarter four we anticipate that works will be complete.
<i>Items</i>	
246,289,872.000 UShs	312101 Non-Residential Buildings
	Reason: Works are ongoing though the contractor on site is slow,By the end of quarter four we anticipate that works will be complete.
137,572,404.000 UShs	312202 Machinery and Equipment
	Reason: Procurement process is in its final stages
25,529,845.000 UShs	312203 Furniture & Fixtures
	Reason: Procurement process is ongoing
Program 0714 Delivery of Tertiary Education Programme	
0.328 Bn Shs	<i>SubProgram/Project :05 Faculty of Agriculture & Animal Sciences</i>
	Reason: Most of the monies were to clear the part-timers whose payments had been prepared pending clearance by the IFMS.
<i>Items</i>	
158,317,274.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: Payment schedules were being prepared to pay the part-timers
34,054,700.000 UShs	224001 Medical Supplies
	Reason: Procurement process was ongoing.
27,732,421.000 UShs	224006 Agricultural Supplies

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	Reason: Procurement was underway for the Agricultural supplies
26,804,330.000 UShs	228001 Maintenance - Civil
	Reason: Procurement's for the assorted civil items were underway.
10,970,566.000 UShs	223004 Guard and Security services
	Reason: These payments were underway
0.124 Bn Shs	SubProgram/Project :06 Faculty of Science & Education
	Reason: Most of the monies was meant for printing and stationery items which was to be consumed up to fourth quarter as well.
<i>Items</i>	
20,418,725.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement for assorted items are underway
14,187,822.000 UShs	228001 Maintenance - Civil
	Reason: Procurement for assorted items are underway
10,409,000.000 UShs	221009 Welfare and Entertainment
	Reason: This was meant for Q4 as well
8,186,408.000 UShs	223005 Electricity
	Reason: This was meant for Q4 as well.
7,484,437.000 UShs	223006 Water
	Reason: This was meant for Q4 as well
0.120 Bn Shs	SubProgram/Project :07 Faculty of Natural resources & Enviromental Sciences
	Reason: This money was meant for part-timers who were to be paid up to the fourth quarter.
<i>Items</i>	
54,614,121.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: This money was meant for part-timers who were to be paid even in the fourth quarter.
11,769,037.000 UShs	227001 Travel inland
	Reason: Part of the money was meant for fourth quarter activities.
9,979,862.000 UShs	228001 Maintenance - Civil
	Reason: Part of the money was meant for fourth quarter activities.
8,000,000.000 UShs	222003 Information and communications technology (ICT)
	Reason: Part of the money was meant for fourth quarter activities.
6,624,400.000 UShs	223005 Electricity
	Reason: Part of the money was meant for fourth quarter activities.
0.340 Bn Shs	SubProgram/Project :08 Faculty of Health Sciences
	Reason: These monies was mostly for part-timers .Part of the money was meant for fourth quarter activities as well.
<i>Items</i>	

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91,330,106.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: These monies was for part-timers which was to flow to fourth quarter as well.
81,943,000.000 UShs	224001 Medical Supplies
	Reason: Procurement process was ongoing for the medical supplies
43,771,042.000 UShs	227001 Travel inland
	Reason: Part of the money was meant for fourth quarter activities as well.
20,834,428.000 UShs	223006 Water
	Reason: Part of the money was meant for fourth quarter activities.
20,230,000.000 UShs	223005 Electricity
	Reason: Part of the money was meant for fourth quarter activities.
0.305 Bn Shs	SubProgram/Project :09 Faculty of Engineering
	Reason: These monies was for part-timers and for the procurement of Agricultural supplies up to quarter four FY 1920.
Items	
85,503,855.000 UShs	211103 Allowances (Inc. Casuals, Temporary)
	Reason: These monies was for part-timers in the faculty of engineering
80,806,229.000 UShs	224006 Agricultural Supplies
	Reason: Procurement process was ongoing.
21,329,400.000 UShs	222003 Information and communications technology (ICT)
	Reason: Payments were to be effected in quarter four also.
17,966,942.000 UShs	221006 Commissions and related charges
	Reason: Payments were being processed
16,007,480.000 UShs	221011 Printing, Stationery, Photocopying and Binding
	Reason: Procurement process was ongoing.
0.051 Bn Shs	SubProgram/Project :10 Faculty of Management Sciences
	Reason: Most of the monies were meant for rent and this was to be spent in quarter four FY 1920.
Items	
12,000,000.000 UShs	223901 Rent – (Produced Assets) to other govt. units
	Reason: Part of the money was also meant for quarter four activities
6,020,500.000 UShs	221002 Workshops and Seminars
	Reason: Part of the money was also meant for quarter four activities
4,614,900.000 UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)
	Reason: To be spent in quarter four
3,942,000.000 UShs	221009 Welfare and Entertainment
	Reason: Part of the money was also meant for quarter four activities

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3,913,200.000 UShs	223004 Guard and Security services
Reason: Part of the money was also meant for quarter four activities	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators*

Table V2.2: Key Vote Output Indicators*

Performance highlights for the Quarter

- i. 1,094 students graduated from respective faculties of which 347 were female and 747 were male.
 - ii. 4,112 students were taught during the first quarter FY 2019/20 1,422 were female while 2,690 were male.
 - iii. 2,462 students were admitted of which 807 were females and 1,655 were male.
 - iv. 5 prototypes were developed on foliage cutter, coffee huller, medical drip monitoring, cow disease detection system, and automatic food feeder system.
 - v. 72 Publications were made in recognized reviewed journals.
 - vi. The University paid feeding and living out allowances to seven hundred sixteen (716) registered government sponsored students for the FY 2019/2020 of which 412 were male.
 - vii. 1,679 students were attached to industries for hands on training 454 students were attached for teaching practice in the Faculty of Science Education.
 - viii. 165 publications had been uploaded on the institutions repository.
 - ix. 5,000 trees were planted around the campuses.
 - x. Diagnostic Unit in Microbiology lab continued to offer reliable and cheap diagnostic services to patients (2,600) in main hospital and surrounding communities.
- 2 radio-talk shows to educate communities about health issues held. One was Covid spread and prevention.

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 0713 Support Services Programme	14.92	13.18	10.68	88.4%	71.6%	81.0%
<i>Class: Outputs Provided</i>	<i>13.39</i>	<i>12.14</i>	<i>10.05</i>	<i>90.7%</i>	<i>75.1%</i>	<i>82.8%</i>
071301 Administrative Services	8.66	7.98	6.33	92.1%	73.1%	79.3%
071302 Financial Management and Accounting Services	0.97	0.79	0.77	81.1%	79.0%	97.4%
071309 Academic Affairs (Inc.Convocation)	1.06	0.91	0.80	85.6%	75.6%	88.3%
071310 Library Affairs	0.78	0.66	0.55	84.3%	70.5%	83.6%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	1.91	1.80	1.59	94.4%	83.5%	88.5%
<i>Class: Capital Purchases</i>	<i>1.53</i>	<i>1.05</i>	<i>0.64</i>	<i>68.3%</i>	<i>41.6%</i>	<i>60.9%</i>
071377 Purchase of Specialised Machinery & Equipment	0.44	0.25	0.11	56.6%	25.5%	45.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	0.89	0.67	0.46	74.8%	51.9%	69.4%
071381 Lecture Room Construction and Rehabilitation (Universities)	0.20	0.13	0.06	65.3%	30.9%	47.3%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Program 0714 Delivery of Tertiary Education Programme	22.05	18.12	16.68	82.2%	75.7%	92.1%
<i>Class: Outputs Provided</i>	<i>22.05</i>	<i>18.12</i>	<i>16.68</i>	<i>82.2%</i>	<i>75.7%</i>	<i>92.1%</i>
071401 Teaching and Training	21.70	17.77	16.49	81.9%	76.0%	92.8%
071402 Research and Graduate Studies	0.23	0.23	0.13	100.0%	57.8%	57.8%
071403 Outreach	0.12	0.12	0.07	100.0%	54.8%	54.8%
Total for Vote	36.97	31.31	27.37	84.7%	74.0%	87.4%

Table V3.2: 2019/20 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>35.44</i>	<i>30.26</i>	<i>26.73</i>	85.4%	75.4%	88.3%
211101 General Staff Salaries	23.10	17.98	17.91	77.8%	77.5%	99.6%
211103 Allowances (Inc. Casuals, Temporary)	3.41	3.41	2.72	100.0%	79.6%	79.6%
212201 Social Security Contributions	2.32	2.32	1.76	100.0%	75.8%	75.8%
213001 Medical expenses (To employees)	0.12	0.12	0.06	100.0%	46.5%	46.5%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	88.3%	88.3%
213004 Gratuity Expenses	0.27	0.21	0.15	78.7%	55.7%	70.8%
221001 Advertising and Public Relations	0.05	0.05	0.03	100.0%	61.2%	61.2%
221002 Workshops and Seminars	0.38	0.38	0.28	100.0%	72.4%	72.4%
221003 Staff Training	0.11	0.11	0.06	100.0%	53.7%	53.7%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.01	100.0%	49.0%	49.0%
221006 Commissions and related charges	0.57	0.57	0.41	100.0%	72.3%	72.3%
221007 Books, Periodicals & Newspapers	0.14	0.14	0.06	100.0%	44.2%	44.2%
221008 Computer supplies and Information Technology (IT)	0.06	0.06	0.03	100.0%	39.5%	39.5%
221009 Welfare and Entertainment	0.27	0.27	0.21	100.0%	77.4%	77.4%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.33	0.21	100.0%	63.6%	63.6%
221012 Small Office Equipment	0.03	0.03	0.01	100.0%	29.7%	29.7%
221017 Subscriptions	0.21	0.21	0.16	100.0%	75.3%	75.3%
222001 Telecommunications	0.06	0.06	0.05	100.0%	71.8%	71.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	16.1%	16.1%
222003 Information and communications technology (ICT)	0.36	0.36	0.23	100.0%	64.2%	64.2%
223003 Rent – (Produced Assets) to private entities	0.23	0.23	0.21	100.0%	91.2%	91.2%
223004 Guard and Security services	0.07	0.07	0.05	100.0%	74.0%	74.0%
223005 Electricity	0.34	0.34	0.28	100.0%	80.5%	80.5%
223006 Water	0.18	0.18	0.12	100.0%	64.7%	64.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	100.0%	25.3%	25.3%
223901 Rent – (Produced Assets) to other govt. units	0.03	0.03	0.01	100.0%	31.1%	31.1%
224001 Medical Supplies	0.30	0.30	0.13	100.0%	44.1%	44.1%
224004 Cleaning and Sanitation	0.17	0.17	0.11	100.0%	66.7%	66.7%

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224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	100.0%	40.6%	40.6%
224006 Agricultural Supplies	0.31	0.31	0.16	100.0%	53.0%	53.0%
225001 Consultancy Services- Short term	0.03	0.03	0.02	100.0%	54.3%	54.3%
225002 Consultancy Services- Long-term	0.06	0.06	0.03	100.0%	49.6%	49.6%
226001 Insurances	0.05	0.05	0.05	100.0%	99.8%	99.8%
227001 Travel inland	0.58	0.58	0.42	100.0%	72.0%	72.0%
227002 Travel abroad	0.14	0.14	0.10	100.0%	68.8%	68.8%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	100.0%	34.1%	34.1%
227004 Fuel, Lubricants and Oils	0.28	0.28	0.22	100.0%	79.1%	79.1%
228001 Maintenance - Civil	0.24	0.24	0.12	100.0%	51.5%	51.5%
228002 Maintenance - Vehicles	0.28	0.28	0.15	100.0%	52.8%	52.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	0.05	100.0%	50.6%	50.6%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	81.5%	81.5%
282101 Donations	0.01	0.01	0.01	100.0%	83.1%	83.1%
282103 Scholarships and related costs	0.09	0.09	0.08	100.0%	92.6%	92.6%
Class: Capital Purchases	1.53	1.05	0.64	68.3%	41.6%	60.9%
312101 Non-Residential Buildings	0.97	0.75	0.50	76.8%	51.4%	67.0%
312202 Machinery and Equipment	0.44	0.25	0.11	56.6%	25.5%	45.0%
312203 Furniture & Fixtures	0.12	0.05	0.02	42.4%	20.8%	48.9%
Total for Vote	36.97	31.31	27.37	84.7%	74.0%	87.4%

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 0713 Support Services Programme	14.92	13.18	10.68	88.4%	71.6%	81.0%
<i>Recurrent SubProgrammes</i>						
02 Academic Affairs	1.06	0.91	0.80	85.6%	75.6%	88.3%
03 Library Affairs	0.78	0.66	0.55	84.3%	70.5%	83.6%
04 Student Affairs	1.91	1.80	1.59	94.4%	83.5%	88.5%
11 Vice Chancellor's Office	1.38	1.23	0.95	88.7%	68.8%	77.6%
12 University Secretary	7.28	6.75	5.38	92.8%	73.9%	79.7%
13 Finance	0.97	0.79	0.77	81.1%	79.0%	97.4%
<i>Development Projects</i>						
1466 Institutional Support to Busitema University - Retooling	1.53	1.05	0.64	68.3%	41.6%	60.9%
Program 0714 Delivery of Tertiary Education Programme	22.05	18.12	16.68	82.2%	75.7%	92.1%
<i>Recurrent SubProgrammes</i>						
05 Faculty of Agriculture & Animal Sciences	3.40	2.88	2.52	84.7%	74.0%	87.3%
06 Faculty of Science & Education	5.77	4.63	4.45	80.4%	77.2%	96.1%
07 Faculty of Natural resources & Environmental Sciences	1.66	1.37	1.25	82.5%	75.2%	91.1%
08 Faculty of Health Sciences	4.02	3.35	2.98	83.3%	74.1%	88.9%
09 Faculty of Engineering	6.59	5.34	5.03	81.1%	76.2%	94.0%

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10 Faculty of Management Sciences	0.61	0.54	0.46	88.1%	75.2%	85.3%
Total for Vote	36.97	31.31	27.37	84.7%	74.0%	87.4%

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
1,200 students graduated; 2,500 students admitted of which 775 females and 1725 males and 3,469 students taught and examined for two (2) semesters	1,094 students graduated from respective faculties of which 347 were female and 747 were male.	211101 General Staff Salaries	529,183
		211103 Allowances (Inc. Casuals, Temporary)	62,914
	4,112 students were taught and examined during the second quarter of which 1,233 were female.	221001 Advertising and Public Relations	16,670
		221002 Workshops and Seminars	5,060
		221003 Staff Training	632
	Monitoring of teaching and learning was conducted in all the six campuses.	221005 Hire of Venue (chairs, projector, etc)	10,601
		221006 Commissions and related charges	31,291
	1 Academic programme (Business Administration) submitted for review to National Council of higher education.	221007 Books, Periodicals & Newspapers	3,103
		221009 Welfare and Entertainment	10,892
	Results of 3264 students discussed and passed.	221011 Printing, Stationery, Photocopying and Binding	63,514
		221012 Small Office Equipment	740
	1 advert submitted and run in the media for admissions of Academic Year 2020/2021	221017 Subscriptions	2,630
		222001 Telecommunications	1,305
		223004 Guard and Security services	6,910
		224001 Medical Supplies	750
		224005 Uniforms, Beddings and Protective Gear	7,807
		227001 Travel inland	38,389
		227003 Carriage, Haulage, Freight and transport hire	3,819
		227004 Fuel, Lubricants and Oils	2,150
		228002 Maintenance - Vehicles	4,311
		228003 Maintenance – Machinery, Equipment & Furniture	330

Reasons for Variation in performance

Most activities implemented as planned.

Total	803,001
Wage Recurrent	529,183
Non Wage Recurrent	273,818
AIA	0
Total For SubProgramme	803,001
Wage Recurrent	529,183
Non Wage Recurrent	273,818
AIA	0

Recurrent Programmes

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

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

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

Item	Spent
211101 General Staff Salaries	421,837
211103 Allowances (Inc. Casuals, Temporary)	17,762
221002 Workshops and Seminars	23,223
221003 Staff Training	5,410
221007 Books, Periodicals & Newspapers	32,619
221009 Welfare and Entertainment	6,778
221011 Printing, Stationery, Photocopying and Binding	937
221012 Small Office Equipment	945
221017 Subscriptions	28,967
222001 Telecommunications	5,460
227001 Travel inland	6,950

Reasons for Variation in performance

No much variations except for more ICT equipment's in all the 6 campuses.

Total	550,889
Wage Recurrent	421,837
Non Wage Recurrent	129,052
AIA	0
Total For SubProgramme	550,889
Wage Recurrent	421,837
Non Wage Recurrent	129,052
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

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

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

	Item	Spent
735government students supported; 8 students with disability supported;150 students counseled on health issues;10 trophies and 20 medals won by University Teams 16 teams supported at National level of which 7 are female teams and 1 Guild Elections held	The University paid feeding and living out allowances to six hundred sixty five (665) registered government sponsored students for the FY 2019/2020. (412) were male and 253 female.	211101 General Staff Salaries 372,749
	The Guild President represented the students Guild in the 64TH Common Wealth Parliamentary Conference that took place at Munyonyo Common Wealth Resort from 22 to 29 September 2019.	211103 Allowances (Inc. Casuals, Temporary) 922,285
A 49 inch television set for students of Busitema campus for entertainment to students was procured.	213002 Incapacity, death benefits and funeral expenses 310	
	Students of Busitema University participated in the 5th National Inter University Skills expo and Debate Championship held at Bishop Stuart University Mbarara from 11th to 13th September, 2019.	221002 Workshops and Seminars 41,303
The University participated in the AUUS General Assembly and also the University football league.	221003 Staff Training 2,000	
	The Guild fabricated and installed a television cage in the main hall at Busitema campus for the safety of the Guild Television set.	221007 Books, Periodicals & Newspapers 1,489
The Guild executive (IGRC) held a meeting with the Vice Chancellor on Thursday 17th October, 2019 to discuss matters affecting the Guild.	221009 Welfare and Entertainment 43,869	
	The meeting is a platform where the Students Guild and University management dialogue on issues affecting the Guild.	221011 Printing, Stationery, Photocopying and Binding 17,351
The University Human Rights and Debating club participated in the Inter University Debating championship held at Gulu University from 31st October 2019 to 9th November 2019.	221017 Subscriptions 76,450	
	The University paid feeding and living out allowances to the remaining fifty one (51) registered government sponsored students for the FY 2019/2020. Thirty six students (36) were male and fifteen were 15 female. Two (2) Persons with limitations were paid for four months of a semester to help them get supportive services to help them catch up with academic programmes. The cleaning service provider Dapak was paid for three months for offering cleaning services in the halls of residence	222001 Telecommunications 1,800
	223006 Water 1,000	
	224004 Cleaning and Sanitation 40,295	
	227001 Travel inland 40,062	
	227004 Fuel, Lubricants and Oils 1,030	
	228001 Maintenance - Civil 12,043	
	228002 Maintenance - Vehicles 18,143	
	228003 Maintenance – Machinery, Equipment & Furniture 960	

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Whereas feeding and accommodation allowance has been met fully, the budget allocation is inadequate to cater for semester recess term allowance which will result into carrying forward obligations to the following Financial year/period.

Total	1,593,138
Wage Recurrent	372,749
Non Wage Recurrent	1,220,389
AIA	0
Total For SubProgramme	1,593,138
Wage Recurrent	372,749
Non Wage Recurrent	1,220,389
AIA	0

Recurrent Programmes

Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5 prototypes developed;50 publications published by staff in different Reviewed Journals;5 Exhibitions done targeting the community and industry done;4 staff scholarships mobilized, 2grants mobilized; 150 Graduate students admitted and 30 students postgra	11 innovation proposals under TBIIC were received and vetting process is in progress. 57 publications made by staff in different Reviewed Journals 2 funding proposals were developed in partnership with other Universities and other individual staff made submissions. 7 proposals (under Seed grant) were vetted. 6 MoUs signed (Busitema University and Ministry of Agriculture & Animal Industry & Fisheries, BU and Uganda Technical College Elgon, BU and International Institute of Health Science, BU and International University of East Africa, BU and St Marys Hospital Lacor, BU and Cyber School Technical Solutions. 127 graduate Students were admitted – 2 internal students (100 male and 27 female). 44 Examiners for graduate students (19 External Examiners & 25 Internal Examiners) were appointed. Corporate Responsibility – five (5) donations made to: the Cancer run 2019, Igeyero Church of Uganda, St. Jude Catholic Church, Lusamia-Lugwe Bible launch and Gabula Day Celebrations in Namasagali	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282101 Donations	Spent 544,951 93,745 3,400 18,675 5,116 21,461 9,691 450 11,490 15,159 170 36,389 8,288 5,658 333 2,580 5,284 10,000 80 63,923 52,833 2,065 6,138 29,477 5,400

Reasons for Variation in performance

No much variations experienced.

Total	952,757
Wage Recurrent	544,951
Non Wage Recurrent	407,806
AIA	0
Total For SubProgramme	952,757
Wage Recurrent	544,951
Non Wage Recurrent	407,806
AIA	0

Recurrent Programmes

Subprogram: 12 University Secretary

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
<i>Outputs Provided</i>			
Output: 01 Administrative Services			
4policies developed and approved by Council; One strategic plan for FY 2020/21-2024/25 developed; 2,000 students and sensitized about HIV/AIDS and Gender; Support to Income Generating Project –Fund Company UGX.80M;12,000 trees planned at Busitema campus;	One policy was developed on Ethics and Integrity awaiting approval by council.	Item	Spent
	One University Strategic Direction was developed for the FY 2020/21-2024/25.	211101 General Staff Salaries	1,646,608
One staff was recruited to support the functionality of the Holding Company.	10,000 trees were procured and planted around Busitema Main Campus.	211103 Allowances (Inc. Casuals, Temporary)	200,737
	Three Progress reports on financial and physical aspect of the University was produced.	212201 Social Security Contributions	1,763,018
Trees were maintained across the six campuses		213001 Medical expenses (To employees)	56,656
		213002 Incapacity, death benefits and funeral expenses	26,227
		213004 Gratuity Expenses	148,721
		221002 Workshops and Seminars	54,582
		221003 Staff Training	37,822
		221004 Recruitment Expenses	24,997
		221006 Commissions and related charges	330,421
		221007 Books, Periodicals & Newspapers	2,328
		221008 Computer supplies and Information Technology (IT)	6,720
		221009 Welfare and Entertainment	46,610
		221011 Printing, Stationery, Photocopying and Binding	33,642
		221012 Small Office Equipment	200
		221017 Subscriptions	2,422
		222001 Telecommunications	9,896
		222002 Postage and Courier	459
		222003 Information and communications technology (ICT)	208,169
		223005 Electricity	133,921
		223006 Water	10,939
		223901 Rent – (Produced Assets) to other govt. units	10,000
		224001 Medical Supplies	77,200
		224004 Cleaning and Sanitation	5,489
		224006 Agricultural Supplies	58,999
		225002 Consultancy Services- Long-term	29,482
		226001 Insurances	50,000
		227001 Travel inland	109,005
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	175,075
		228001 Maintenance - Civil	53,502
		228002 Maintenance - Vehicles	27,093
		228003 Maintenance – Machinery, Equipment & Furniture	25,047

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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No much variations except for Covid -19 lock- down.

Total	5,379,988
Wage Recurrent	1,646,608
Non Wage Recurrent	3,733,380
AIA	0
Total For SubProgramme	5,379,988
Wage Recurrent	1,646,608
Non Wage Recurrent	3,733,380
AIA	0

Recurrent Programmes

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

	Item	Spent
Annual financial statements & 9 months & 6 months interims accounts produced; One University and 1 Finance Department Budget for FY 2019/2020 prepared and approved and 8 staff members trained on emerging accounting standards	1 Finance department Budget and work plan prepared for the FY 2019/20. 211101 General Staff Salaries	644,125
	211103 Allowances (Inc. Casuals, Temporary)	7,319
	221002 Workshops and Seminars	62,541
	221007 Books, Periodicals & Newspapers	1,239
	221008 Computer supplies and Information Technology (IT)	2,585
	221009 Welfare and Entertainment	5,957
	221011 Printing, Stationery, Photocopying and Binding	1,699
	221012 Small Office Equipment	340
	221017 Subscriptions	5,110
	222001 Telecommunications	3,372
	227001 Travel inland	26,720
	228002 Maintenance - Vehicles	6,082

Reasons for Variation in performance

Activities were implemented as planned

Total	767,089
Wage Recurrent	644,125
Non Wage Recurrent	122,964
AIA	0
Total For SubProgramme	767,089
Wage Recurrent	644,125
Non Wage Recurrent	122,964
AIA	0

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Output: 77 Purchase of Specialised Machinery & Equipment			
Laboratory Equipment for FHS (UGX.150M) of other assorted laboratory equipment. 1 engraving machine, 2 solar panels and one generator and 25 computers and 3 projectors purchased	Assorted laboratory equipment's were procured for Mbale faculty of health sciences.	Item 312202 Machinery and Equipment	Spent 112,428
<i>Reasons for Variation in performance</i>			
			Total
			112,428
			GoU Development
			112,428
			External Financing
			0
			AIA
			0
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Phase 4: Construction of a lecture block at Mbale FHS at UGX. 550M; Construction lecturer complex at Namasagali Phase one UGX. 200M and Completion lecturer block at Pallisa UGX. 120M	Completion of lecture block at Pallisa was done. Laboratory Rehabilitation works was done at the Faculty of Health Sciences-Mbale.	Item 312101 Non-Residential Buildings	Spent 463,663
<i>Reasons for Variation in performance</i>			
Implemented as planned though the capital budget is minimal.			
			Total
			463,663
			GoU Development
			463,663
			External Financing
			0
			AIA
			0
Output: 81 Lecture Room Construction and Rehabilitation (Universities)			
Completion of one hall of residence for females at Nagongera campus. 340 all inclusive lecture room chairs, 20 ceremonial chairs , 3 metallic self, and 15 work stations purchased	Payments were made towards hall of residence for female students as Nagongera campus	Item 312101 Non-Residential Buildings 312203 Furniture & Fixtures	Spent 36,000 24,470
<i>Reasons for Variation in performance</i>			
			Total
			60,470
			GoU Development
			60,470
			External Financing
			0
			AIA
			0
			Total For SubProgramme
			636,560
			GoU Development
			636,560
			External Financing
			0
			AIA
			0

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 05 Faculty of Agriculture & Animal Sciences

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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

Output: 01 Teaching and Training

		Item	Spent
i. 1,800 students taught and examined	1,708 Students were taught during the third quarter FY 2019/20.	211101 General Staff Salaries	1,797,025
ii. 1,445 students attached to industries for hands on training		211103 Allowances (Inc. Casuals, Temporary)	303,927
iii. 3 programmes developed and accredited	1,358 students were attached to industries for hands on training of which 407 were female and 951 were male.	221002 Workshops and Seminars	12,234
		221003 Staff Training	3,920
	1 field trip was conducted from 27th Jan to 31st Jan.	221005 Hire of Venue (chairs, projector, etc)	1,000
		221007 Books, Periodicals & Newspapers	4,503
	1 Faculty Boards meeting was conducted	221009 Welfare and Entertainment	16,885
		221011 Printing, Stationery, Photocopying and Binding	9,731
		221012 Small Office Equipment	160
		221017 Subscriptions	1,390
		222001 Telecommunications	2,050
		223004 Guard and Security services	15,029
		223005 Electricity	72,000
		223006 Water	80,736
		224001 Medical Supplies	24,445
		224004 Cleaning and Sanitation	16,607
		224006 Agricultural Supplies	48,008
		227001 Travel inland	24,775
		227004 Fuel, Lubricants and Oils	22,414
		228001 Maintenance - Civil	13,698
		228002 Maintenance - Vehicles	16,356
		228003 Maintenance – Machinery, Equipment & Furniture	5,436

Reasons for Variation in performance

Most activities were affected by the Covid-19 Lock-down.

Total	2,492,328
Wage Recurrent	1,797,025
Non Wage Recurrent	695,303
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
i. 10 publications published by staff in different Reviewed Journals	11 publications were made in reviewed journals.	211103 Allowances (Inc. Casuals, Temporary)	15,080
	2 Livestock / crop related research were conducted		

Reasons for Variation in performance

Publications are on course as planned.

Total	15,080
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Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	15,080
		AIA	0

Output: 03 Outreach

		Item	Spent
i. 300 farmers trained in modern farming technologies during community outreach and at least one model village created	137 farmers were trained on best farming practices around the faculty specifically in the rural areas.	211103 Allowances (Inc. Casuals, Temporary)	9,260
ii. 200 members trained in 2 parishes on green technology	2 training's conducted for 300 farmers.		

Reasons for Variation in performance

Most activities were affected by the Covid-19 Lock-down.

Total	9,260
Wage Recurrent	0
Non Wage Recurrent	9,260
AIA	0
Total For SubProgramme	2,516,668
Wage Recurrent	1,797,025
Non Wage Recurrent	719,643
AIA	0

Recurrent Programmes

Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 650 students taught and examined	872 students were taught during the third quarter FY 1920. Of the taught students 170 were female while 702 were male.	Item	Spent
ii. 460 students completed Teaching Practice of which 137 females and 183 males		211101 General Staff Salaries	3,968,033
iii. 1 certificate programme in pedagogical skills developed.	3 Study trips carried out by the Departments of; i) Chemistry (to Tororo Water treatment plant) ii) Geography (Rwenzori ranges), iii) Agriculture (Namulonge, NASIRI, NARL)	211103 Allowances (Inc. Casuals, Temporary)	291,448
v. 8000 trees planted around the Faculty Boundaries	Undergraduate Examinations conducted and Graduate Examinations	221002 Workshops and Seminars	3,495
	454 students completed teaching practice during the first quarter FY 2019/20.136 were female and 318 were male.	221003 Staff Training	2,070
		221005 Hire of Venue (chairs, projector, etc)	440
		221007 Books, Periodicals & Newspapers	2,256
		221008 Computer supplies and Information Technology (IT)	5,920
		221009 Welfare and Entertainment	13,195
		221011 Printing, Stationery, Photocopying and Binding	37,981
		221017 Subscriptions	600
		222001 Telecommunications	2,520
		223005 Electricity	15,814
		223006 Water	13,516
		224001 Medical Supplies	1,915
		224004 Cleaning and Sanitation	6,501
		224006 Agricultural Supplies	19,548
		227001 Travel inland	15,315
		227002 Travel abroad	4,108
		227004 Fuel, Lubricants and Oils	1,543
		228001 Maintenance - Civil	10,312
		228002 Maintenance - Vehicles	11,439
		228003 Maintenance – Machinery, Equipment & Furniture	4,000

Reasons for Variation in performance

Teaching disrupted by the COVID – 19 Lockdown
Many have not registered

Total	4,431,969
Wage Recurrent	3,968,033
Non Wage Recurrent	463,936
AIA	0

Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
11 publications published by staff in different Reviewed Journals.	28 publications were made in reviewed journals during the quarter under review	211103 Allowances (Inc. Casuals, Temporary)	13,311
		221002 Workshops and Seminars	7,212

Reasons for Variation in performance

The program is on course.

Total	20,523
Wage Recurrent	0

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Non Wage Recurrent	20,523
		AIA	0

Output: 03 Outreach

1. Career guidance carried out in 8 neighboring schools

3 schools were visited and student ,teachers and staff were engaged in teaching.This occurred in the rural areas where the faculty is located in Nagongera sub-county.

One field visit was conducted in Bundibugyo and Fortportal by the biology department.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	420

Reasons for Variation in performance

Interrupted by COVID – 19

Total	420
Wage Recurrent	0
Non Wage Recurrent	420
AIA	0
Total For SubProgramme	4,452,912
Wage Recurrent	3,968,033
Non Wage Recurrent	484,879
AIA	0

Recurrent Programmes

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 205 Students taught and examined ii. 30 students attached to industries for hands on training iii. One new academic program developed (BSc Environmental Science) and 1 programme reviewed (BSc FWR)	129 students were taught during the third quarter FY 2019/20. Of the taught students 42 were female while 87 were male, Held one higher degree committee meeting to forward MSc programme under review to Board of Graduate Studies. Stakeholder meeting for MSc Climate change and disaster management programme under review conducted; programme presented to Board of Graduate studies. Stakeholder meeting for new BSc Environmental Science and Management done; yet to present to Committee and Library and Academic Affairs	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,019,719 78,601 5,800 3,002 6,213 4,346 3,573 36,000 2,970 15,260 1,100 5,555 762 1,000 24,057 15,120 13,745 1,580

Reasons for Variation in performance

Semester disrupted by Nationwide COVID – 19 Lockdown. Activities planned after re-opening of campus

Total	1,238,402
Wage Recurrent	1,019,719
Non Wage Recurrent	218,683
AIA	0

Output: 02 Research and Graduate Studies

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

Disruption by Nationwide COVID – 19 Lockdown.

Total	6,855
Wage Recurrent	0
Non Wage Recurrent	6,855
AIA	0

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 200 farmers trained in climate smart agriculture by FNRE during community outreach.	Tree species germinated and potted were 500 of <i>Maesopsis eminii</i> (Musiizi); 1,000 of <i>Milicia excelsa</i> (Mvule), 1,000 of <i>Albizia coriara</i> (Musita) and 1,000 of <i>Senna spectabilis</i> (Gasiya). one outreach to 20 farmers was done.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,300
ii vi. 4 Model villages with 150 farmers each supported with skills in indigenous tree regeneration.		227001 Travel inland	3,282
Reasons for Variation in performance			
One not done due to semester disruption by Nationwide COVID – 19 Lockdown. To be done after re-opening of Campus			
		Total	5,582
		Wage Recurrent	0
		Non Wage Recurrent	5,582
		AIA	0
		Total For SubProgramme	1,250,838
		Wage Recurrent	1,019,719
		Non Wage Recurrent	231,119
		AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
i. 520 students taught and examined iii. 1000 trees planted	521 students were taught during the quarter. Procurement of laboratory expendables and equipment is ongoing but slow.521 students were taught during the quarter. Procurement of laboratory expendables and equipment is ongoing but slow	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 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 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 228004 Maintenance – Other	Spent 2,345,160 214,403 300 15,447 150 1,988 9,510 36,384 13,985 2,445 3,000 550 169,555 24,000 14,770 9,166 29,657 13,184 24,870 12,644 1,490 12,872 4,210 3,911	
			Total	2,963,651
			Wage Recurrent	2,345,160
			Non Wage Recurrent	618,491
			AIA	0

Reasons for Variation in performance

Failure to teach and complete the courses was due to lockdown of covid-19. Students were sent home.

Output: 02 Research and Graduate Studies

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 10 Journal Publications made ii. 5 research projects supported	24 Publications were made in recognized journals. The VLIRUOS project is in its final implementation and data collection has been completed . Three manuscripts are being developed from the project work. HEPI research project is in progress and has trained 20 staff in grant writing, conducting tutorials, assessment of students and supervision of undergraduate and postgraduate students. The University and Faculty of Health Science has signed memorandum of Understanding (MoU) with Mbale Clinical Research Institute (MCRl), ACOG, CORSU, Jinja , Mbarara, Masaka and Lacor Regional Referral Department of anaesthesia won two grants: Global challenge research grant (USD 57,183) with collaboration with Queen Mary university in London. Faculty continued to receive money from HEPI grant in collaboration with Makerere University. A total 17000 dollars has been received and will be used in accreditation of Faculty research committee, pay for rented space for office and support student research in community. NOREHED grant in collaboration with Makerere University supported the purchase of 3 desktop computers, a laptop, a printer, 3 LCD projection screens and 1 LCD projector. ACOG grant supported the training of intern doctors by faculty staff in surgical skills in collaboration with Mbale Regional and Referral hospital. Work plan for HEPI and BUFHS was made and is being implemented.	Item 211103 Allowances (Inc. Casuals, Temporary) 221017 Subscriptions 227004 Fuel, Lubricants and Oils	Spent 1,000 3,497 4,920

Reasons for Variation in performance

The program is on course.

Total	9,417
Wage Recurrent	0
Non Wage Recurrent	9,417
AIA	0

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
300 students undertake community placement 100 students taken for industrial outreaches 21 Previsits to COBERS sites	2 radio-talk shows to educate communities about health issues held. This was basically done to reach the rural areas in mbale District . 10 students completed the beginners course in Korean course . Diagnostic Unit in Microbiology lab continued to offer reliable and cheap diagnostic services to patients in main hospital and surrounding communities	Item 227001 Travel inland	Spent 8,140

Reasons for Variation in performance

Covid lockdown prevented these students to be placed in community.

Government cancelled the exhibition because of covid restrictions.

Total	8,140
Wage Recurrent	0
Non Wage Recurrent	8,140
AIA	0
Total For SubProgramme	2,981,207
Wage Recurrent	2,345,160
Non Wage Recurrent	636,047
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 840 taught and examined	722 registered students were taught.Of	Item	Spent
ii. 465 Students attached and supervised for industrial training	the taught students 204 were female while 518 were male.	211101 General Staff Salaries	4,365,772
iii. 204 students' final year Project proposals veted and approved by panel of experts.	Results of 702 students were discussed by the faculty board and submitted to senate for approval.	211103 Allowances (Inc. Casuals, Temporary)	295,511
iv. 1 program reviewed	Supplementary examinations were conducted for 25 students.	221001 Advertising and Public Relations	3,600
	120 second year and third year students were attached to field studies.	221002 Workshops and Seminars	13,342
	6 master students presented their dissertation to the faculty board.	221003 Staff Training	3,640
	321 students were attached to industries for hands on training.	221006 Commissions and related charges	27,033
	End of semester one examinations were properly conducted.	221007 Books, Periodicals & Newspapers	1,055
		221009 Welfare and Entertainment	8,526
		221011 Printing, Stationery, Photocopying and Binding	8,823
		221017 Subscriptions	2,800
		222001 Telecommunications	3,600
		222003 Information and communications technology (ICT)	19,671
		223005 Electricity	24,000
		224004 Cleaning and Sanitation	13,825
		224006 Agricultural Supplies	23,116
		225001 Consultancy Services- Short term	10,500
		227001 Travel inland	10,363
		227002 Travel abroad	14,600
		228001 Maintenance - Civil	9,429
		228002 Maintenance - Vehicles	7,089
		228003 Maintenance – Machinery, Equipment & Furniture	8,285
		282103 Scholarships and related costs	36,612

Reasons for Variation in performance

Affected by the COVID-19 lockdown.

Total	4,911,190
Wage Recurrent	4,365,772
Non Wage Recurrent	545,418
AIA	0

Output: 02 Research and Graduate Studies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Item	Spent
i. 4 Publication in peer reviewed Journals and/or innovations made	26 publications were made in peer reviewed Journals	211103 Allowances (Inc. Casuals, Temporary)	17,116
ii. 4 innovative prototypes developed		221001 Advertising and Public Relations	3,050
iii. 6 prototypes tested		221017 Subscriptions	1,500
iv. 10 publications done with Partnerships with regional and international Universities,		225001 Consultancy Services- Short term	750
		227001 Travel inland	4,945
		227002 Travel abroad	13,992
		282103 Scholarships and related costs	29,017

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Publications are on course as planned.

Total	70,370
Wage Recurrent	0
Non Wage Recurrent	70,370
AIA	0

Output: 03 Outreach

i. 6 outreach programmes supported.
ii. One outdoor demonstration model developed in water, irrigation and other areas

One outreach program was conducted on the animal feeder within Busitema campus farmers.

3 different outreach activities/field research were done in Kabale, Arua and Mpigi for BCT and AMI in areas of Information Technology and drainage engineering.

1 partnership process with Tororo Cement Factory Ltd still underway in the manufacturing of cement and stone quarry management processes

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	16,795
227001 Travel inland	7,854
282103 Scholarships and related costs	18,923

Reasons for Variation in performance

Affected by the COVID-19 lockdown.

Total	43,572
Wage Recurrent	0
Non Wage Recurrent	43,572
AIA	0
Total For SubProgramme	5,025,132
Wage Recurrent	4,365,772
Non Wage Recurrent	659,360
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
i. 350 students taught and assessed for two academic semesters	215 Students were taught for the first and second semester academic year 2019/20. (64 were female while 151 were male).	Item	Spent
ii. 5 New academic Programs developed and accredited by NCHE	59 students supervised during Internship placement 5 programs were developed i.e 2 PhD's, 1 Masters, 1 PGD & 1 bachelors. 2 Programs were reviewed, i.e MBA & BBA.	211101 General Staff Salaries	254,027
iii. 70 students supervised during Industrial training		211103 Allowances (Inc. Casuals, Temporary)	146,524
iv. 1500 Trees & Flowers planted & maintained	One exam set conducted for semester one AY 2019/2020	221001 Advertising and Public Relations	556
		221002 Workshops and Seminars	10,917
		221007 Books, Periodicals & Newspapers	720
		221009 Welfare and Entertainment	5,578
		221011 Printing, Stationery, Photocopying and Binding	3,835
		221012 Small Office Equipment	2,703
		222001 Telecommunications	640
		222002 Postage and Courier	60
		222003 Information and communications technology (ICT)	1,120
		223004 Guard and Security services	2,087
		223005 Electricity	1,250
		223006 Water	450
		224004 Cleaning and Sanitation	3,453
		224005 Uniforms, Beddings and Protective Gear	550
		224006 Agricultural Supplies	3,700
		227001 Travel inland	9,875
		227004 Fuel, Lubricants and Oils	1,200
		228003 Maintenance – Machinery, Equipment & Furniture	296

Reasons for Variation in performance

Semester is midway. Most assignments and tests have been administered. However, the semester has been interrupted by the Covid 19 lock down.

Total	449,541
Wage Recurrent	254,027
Non Wage Recurrent	195,514
AIA	0

Output: 02 Research and Graduate Studies

i. 3 Publications made	Two publications were made during the quarter ,however the process is still on going.	Item	Spent
ii. 4 Community publicity projects implemented	Training of staff and students on information literature research and referencing using end note and other referencing styles.	221002 Workshops and Seminars	1,864
		225001 Consultancy Services- Short term	5,672
		227001 Travel inland	700

Reasons for Variation in performance

More publications to be made but disruptions were encountered due to the lockdown.

Total	8,235
Wage Recurrent	0

Vote:111

 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
		Non Wage Recurrent	8,235
		AIA	0
		Total For SubProgramme	457,777
		Wage Recurrent	254,027
		Non Wage Recurrent	203,750
		AIA	0
		GRAND TOTAL	27,367,954
		Wage Recurrent	17,909,188
		Non Wage Recurrent	8,822,206
		GoU Development	636,560
		External Financing	0
		AIA	0

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Program: 13 Support Services Programme

Recurrent Programmes

Subprogram: 02 Academic Affairs

Outputs Provided

Output: 09 Academic Affairs (Inc.Convocation)

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
3,469 students taught and examined for two (2) semesters	4,112 students were taught and examined during the second quarter of which 1,233 were female.	211101 General Staff Salaries	170,980
		211103 Allowances (Inc. Casuals, Temporary)	3,220
	Monitoring of teaching and learning was conducted in all the six campuses.	221001 Advertising and Public Relations	14,470
		221005 Hire of Venue (chairs, projector, etc)	101
	1 Academic programme (Business Administration) submitted for review to National Council of higher education.	221006 Commissions and related charges	13,947
		221007 Books, Periodicals & Newspapers	2,162
	Results of 3264 students discussed and passed.	221011 Printing, Stationery, Photocopying and Binding	16,619
		221017 Subscriptions	2,630
	1 advert submitted and run in the media for admissions of Academic Year 2020/2021	222001 Telecommunications	600
		224005 Uniforms, Beddings and Protective Gear	371
		227001 Travel inland	6,870
		227004 Fuel, Lubricants and Oils	400
		228002 Maintenance - Vehicles	3,326

Reasons for Variation in performance

Most activities implemented as planned.

Total	235,696
Wage Recurrent	170,980
Non Wage Recurrent	64,716
AIA	0
Total For SubProgramme	235,696
Wage Recurrent	170,980
Non Wage Recurrent	64,716
AIA	0

Recurrent Programmes

Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
35,000 journals, 40,000 e books subscribed to and accessed paid and 35 researches posted on repository	21 databases, e-journals and e-books in all the relevant subjects were availed and accessed.	Item	Spent
		211101 General Staff Salaries	135,481
		211103 Allowances (Inc. Casuals, Temporary)	8,553
		221002 Workshops and Seminars	5,410
		221007 Books, Periodicals & Newspapers	1,370
		221009 Welfare and Entertainment	3,432
		221011 Printing, Stationery, Photocopying and Binding	578
		221012 Small Office Equipment	320
		221017 Subscriptions	11,836
		222001 Telecommunications	2,722
		227001 Travel inland	2,760

Reasons for Variation in performance

No much variations except for more ICT equipment's in all the 6 campuses.

Total	172,463
Wage Recurrent	135,481
Non Wage Recurrent	36,981
AIA	0
Total For SubProgramme	172,463
Wage Recurrent	135,481
Non Wage Recurrent	36,981
AIA	0

Recurrent Programmes

Subprogram: 04 Student Affairs

Outputs Provided

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

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
735 government students supported; 8 students with disability supported; 150 students counseled on health issues; 10 trophies and 20 medals won by University Teams 16 teams supported at National level of which 7 are female teams	716 government students supported with feeding and living out allowances of which approximately 324 students were female. 4 Students with Disability were supported during semester two (ie. 4 Months)	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221007 Books, Periodicals & Newspapers 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 123,574 445,869 13,869 740 16,016 5,376 37,466 900 10,482 13,885 880 1,206 1,030 400

Reasons for Variation in performance

Whereas feeding and accommodation allowance has been met fully, the budget allocation is inadequate to cater for semester recess term allowance which will result into carrying forward obligations to the following Financial year/period.

Total	671,694
Wage Recurrent	123,574
Non Wage Recurrent	548,119
AIA	0
Total For SubProgramme	671,694
Wage Recurrent	123,574
Non Wage Recurrent	548,119
AIA	0

Recurrent Programmes

Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
1 prototypes developed;50 publications published by staff in different Reviewed Journals;5 Exhibitions done targeting the community and industry done;4 staff scholarships mobilized, 2grants mobilized;	1 prototype was developed-Faculty of Engineering; 30 publications was published by staff in different Reviewed Journals;	Item	Spent
		211101 General Staff Salaries	189,069
		211103 Allowances (Inc. Casuals, Temporary)	34,512
		221001 Advertising and Public Relations	1,000
		221002 Workshops and Seminars	7,370
		221003 Staff Training	306
		221006 Commissions and related charges	10,599
		221007 Books, Periodicals & Newspapers	2,884
		221008 Computer supplies and Information Technology (IT)	150
		221009 Welfare and Entertainment	5,256
		221011 Printing, Stationery, Photocopying and Binding	4,648
		221017 Subscriptions	9,438
		222001 Telecommunications	2,112
		223003 Rent – (Produced Assets) to private entities	5,658
		223005 Electricity	333
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,500
		224004 Cleaning and Sanitation	1,700
		224006 Agricultural Supplies	10,000
		226001 Insurances	80
		227001 Travel inland	24,979
		227002 Travel abroad	10,738
		227004 Fuel, Lubricants and Oils	1,315
		228001 Maintenance - Civil	2,480
		228002 Maintenance - Vehicles	10,944
		282101 Donations	2,500

Reasons for Variation in performance

No much variations experienced.

Total	339,571
Wage Recurrent	189,069
Non Wage Recurrent	150,502
AIA	0
Total For SubProgramme	339,571
Wage Recurrent	189,069
Non Wage Recurrent	150,502
AIA	0

Recurrent Programmes

Subprogram: 12 University Secretary

Outputs Provided

Output: 01 Administrative Services

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Ipolicy developed and approved by Council; 500 students and sensitized about HIV/AIDS and Gender;	One Progress report on financial and physical aspect of the University was produced.	Item	Spent
	Trees were maintained across the six campuses	211101 General Staff Salaries	571,932
		211103 Allowances (Inc. Casuals, Temporary)	85,377
		212201 Social Security Contributions	685,741
		213001 Medical expenses (To employees)	31,031
		213002 Incapacity, death benefits and funeral expenses	11,851
		213004 Gratuity Expenses	11,024
		221002 Workshops and Seminars	15,263
		221003 Staff Training	12,078
		221004 Recruitment Expenses	12,996
		221006 Commissions and related charges	104,198
		221007 Books, Periodicals & Newspapers	738
		221009 Welfare and Entertainment	9,451
		221011 Printing, Stationery, Photocopying and Binding	6,112
		221012 Small Office Equipment	200
		221017 Subscriptions	800
		222001 Telecommunications	3,866
		222003 Information and communications technology (ICT)	101,368
		223005 Electricity	52,881
		223006 Water	10,000
		224001 Medical Supplies	13,880
		224004 Cleaning and Sanitation	180
		224006 Agricultural Supplies	28,533
		225002 Consultancy Services- Long-term	29,482
		227001 Travel inland	50,976
		227002 Travel abroad	14,000
		227004 Fuel, Lubricants and Oils	70,212
		228001 Maintenance - Civil	31,313
		228002 Maintenance - Vehicles	12,683
		228003 Maintenance – Machinery, Equipment & Furniture	5,349

Reasons for Variation in performance

No much variations except for Covid -19 lock- down.

Total	1,983,515
Wage Recurrent	571,932
Non Wage Recurrent	1,411,582
AIA	0
Total For SubProgramme	1,983,515
Wage Recurrent	571,932
Non Wage Recurrent	1,411,582

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
			AIA 0

Recurrent Programmes

Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

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

Item	Spent
211101 General Staff Salaries	282,319
211103 Allowances (Inc. Casuals, Temporary)	3,297
221002 Workshops and Seminars	32,361
221007 Books, Periodicals & Newspapers	279
221008 Computer supplies and Information Technology (IT)	170
221009 Welfare and Entertainment	2,079
221011 Printing, Stationery, Photocopying and Binding	1,203
221017 Subscriptions	2,610
222001 Telecommunications	1,125
227001 Travel inland	13,360
228002 Maintenance - Vehicles	720

Reasons for Variation in performance

Activities were implemented as planned

Total	339,523
Wage Recurrent	282,319
Non Wage Recurrent	57,204
AIA	0
Total For SubProgramme	339,523
Wage Recurrent	282,319
Non Wage Recurrent	57,204
AIA	0

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Assorted laboratory equipment's were
procured for Mbale faculty of health
sciences.

Item	Spent
312202 Machinery and Equipment	72,444

Reasons for Variation in performance

Total	72,444
GoU Development	72,444
External Financing	0
AIA	0

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			
	Completion of lecture block at Pallisa was done.	Item 312101 Non-Residential Buildings	Spent 412,587
<i>Reasons for Variation in performance</i>			
Implemented as planned though the capital budget is minimal.			
		Total	412,587
		GoU Development	412,587
		External Financing	0
		AIA	0
Output: 81 Lecture Room Construction and Rehabilitation (Universities)			
	Payments were made towards hall of residence for female students as Nagongera campus	Item 312101 Non-Residential Buildings 312203 Furniture & Fixtures	Spent 36,000 24,470
<i>Reasons for Variation in performance</i>			
		Total	60,470
		GoU Development	60,470
		External Financing	0
		AIA	0
		Total For SubProgramme	545,501
		GoU Development	545,501
		External Financing	0
		AIA	0
Program: 14 Delivery of Tertiary Education Programme			
<i>Recurrent Programmes</i>			
Subprogram: 05 Faculty of Agriculture & Animal Sciences			
<i>Outputs Provided</i>			
Output: 01 Teaching and Training			

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. 1,800 students taught and examined	1,708 Students were taught during the third quarter FY 2019/20.	Item	Spent
ii. 1,445 students attached to industries for hands on training		211101 General Staff Salaries	590,571
iii. 1 programme developed and accredited	Two field trips were conducted (BSc. Agric 11 and B.APM 111).	211103 Allowances (Inc. Casuals, Temporary)	88,828
	2 Faculty Board meeting was conducted.	221002 Workshops and Seminars	1,370
		221003 Staff Training	730
		221007 Books, Periodicals & Newspapers	1,520
		221009 Welfare and Entertainment	5,383
		221011 Printing, Stationery, Photocopying and Binding	4,626
		222001 Telecommunications	780
		223004 Guard and Security services	9,964
		223005 Electricity	36,603
		223006 Water	36,736
		224001 Medical Supplies	18,088
		224004 Cleaning and Sanitation	6,407
		224006 Agricultural Supplies	14,352
		227001 Travel inland	9,036
		227004 Fuel, Lubricants and Oils	7,018
		228001 Maintenance - Civil	6,521
		228002 Maintenance - Vehicles	7,825
		228003 Maintenance – Machinery, Equipment & Furniture	3,254

Reasons for Variation in performance

Most activities were affected by the Covid-19 Lock-down.

Total	849,611
Wage Recurrent	590,571
Non Wage Recurrent	259,040
AIA	0

Output: 02 Research and Graduate Studies

5 publications published by staff in different Reviewed Journals	2 Livestock / crop related research were conducted	Item	Spent
	4 publications were made in reviewed journals.	211103 Allowances (Inc. Casuals, Temporary)	11,080

Reasons for Variation in performance

Publications are on course as planned.

Total	11,080
Wage Recurrent	0
Non Wage Recurrent	11,080
AIA	0

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i 50 farmers trained in modern farming technologies during community outreach and at least one model village created ii. 50 members trained in 2 parishes on green technology	2 training's conducted for 300 farmers. Outreach was adversely affected by the lock-down.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 2,640
Reasons for Variation in performance			
Most activities were affected by the Covid-19 Lock-down.			
			Total
			2,640
			Wage Recurrent
			0
			Non Wage Recurrent
			2,640
			AIA
			0
			Total For SubProgramme
			863,331
			Wage Recurrent
			590,571
			Non Wage Recurrent
			272,760
			AIA
			0

Recurrent Programmes

Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

i. 650 students taught and examined ii. 460 students completed Teaching Practice of which 137 females and 183 males iii. 2000 trees planted around the Faculty Boundaries	872 students were taught during the third quarter FY 1920. Of the taught students 170 were female while 702 were male. 3 Study trips carried out by the Departments of; i) Chemistry (to Tororo Water treatment plant) ii) Geography (Rwenzori ranges), iii) Agriculture (Namulonge, NASIRI, NARL) Undergraduate Examinations conducted and Graduate Examinations	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 1,320,430 172,195 2,070 170 955 1,687 2,920 12,979 600 1,180 5,123 5,496 2,584 10,689 5,025 608 400 6,563 5,993 2,423
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Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Teaching disrupted by the COVID – 19 Lockdown
Many have not registered

Total	1,560,090
Wage Recurrent	1,320,430
Non Wage Recurrent	239,660
<i>AIA</i>	0

Output: 02 Research and Graduate Studies

i 2 publications published by staff in different Reviewed Journals.	7 publications were made in reviewed journals during the quarter under review.	Item	Spent
ii 3 peer reviewed papers presented in an international conference in Switzerland, Nairobi.		211103 Allowances (Inc. Casuals, Temporary)	7,439
		221002 Workshops and Seminars	6,762

Reasons for Variation in performance

The program is on course.

Total	14,201
Wage Recurrent	0
Non Wage Recurrent	14,201
<i>AIA</i>	0

Output: 03 Outreach

8 schools visited and student teachers and staff engaged in teaching, 400 students taught in ICT, career guidance	One field visit was conducted in Bundibugyo and Fortportal by the biology department.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	420

Reasons for Variation in performance

Interrupted by COVID – 19

Total	420
Wage Recurrent	0
Non Wage Recurrent	420
<i>AIA</i>	0

Total For SubProgramme	1,574,711
Wage Recurrent	1,320,430
Non Wage Recurrent	254,281
<i>AIA</i>	0

Recurrent Programmes

Subprogram: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i 205 Students taught and examined	129 students were taught during the third quarter FY 2019/20. Of the taught students 42 were female while 87 were male,	Item	Spent
ii. 30 students attached to industries for hands on training	Held one higher degree committee meeting to forward MSc programme under review to Board of Graduate Studies.	211101 General Staff Salaries	338,651
	Stakeholder meeting for MSc Climate change and disaster management programme under review conducted; programme presented to Board of Graduate studies.	211103 Allowances (Inc. Casuals, Temporary)	16,329
	Stakeholder meeting for new BSc Environmental Science and Management done; yet to present to Committee and Library and Academic Affairs	221002 Workshops and Seminars	2,575
		221007 Books, Periodicals & Newspapers	994
		221009 Welfare and Entertainment	1,042
		222001 Telecommunications	1,191
		223003 Rent – (Produced Assets) to private entities	18,000
		223005 Electricity	5,400
		223006 Water	500
		224004 Cleaning and Sanitation	2,208
		227001 Travel inland	7,930
		228001 Maintenance - Civil	3,123
		228002 Maintenance - Vehicles	8,674
		228003 Maintenance – Machinery, Equipment & Furniture	1,410

Reasons for Variation in performance

Semester disrupted by Nationwide COVID – 19 Lockdown. Activities planned after re-opening of campus

Total	408,026
Wage Recurrent	338,651
Non Wage Recurrent	69,375
AIA	0

Output: 02 Research and Graduate Studies

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
i. 1 publications published by staff in different Reviewed Journals.	No publication was done during the quarter		
ii Development of low cost fish feed and utilization			

Reasons for Variation in performance

Disruption by Nationwide COVID – 19 Lockdown.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

Output: 03 Outreach

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Item	Spent
i. 50 farmers trained in climate smart agriculture by FNRE during community outreach.	Tree species germinated and potted were 500 of <i>Maesopsis eminii</i> (Musizi); 1,000 of <i>Milicia excelsa</i> (Mvule), 1,000 of <i>Albizia coriara</i> (Musita) and 1,000 of <i>Senna spectabilis</i> (Gasiya). one outreach to 20 farmers was done.		
ii vi. 1 Model village with 25 farmers each supported with skills in indigenous tree regeneration.			

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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One not done due to semester disruption by Nationwide COVID – 19 Lockdown.
To be done after re-opening of Campus

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
Total For SubProgramme	408,026
Wage Recurrent	338,651
Non Wage Recurrent	69,375
AIA	0

Recurrent Programmes

Subprogram: 08 Faculty of Health Sciences

Outputs Provided

Output: 01 Teaching and Training

- | | |
|---------------------------------------------------|-------------------------------------------------------------------------|
| i. 520 students taught and examined | 521 students were taught during the quarter. |
| ii. 200 trees planted | |
| iii. Laboratory Reagents and Consumables procured | Procurement of laboratory expendables and equipment is ongoing but slow |

Item	Spent
211101 General Staff Salaries	776,117
211103 Allowances (Inc. Casuals, Temporary)	62,242
221002 Workshops and Seminars	9,400
221005 Hire of Venue (chairs, projector, etc)	150
221007 Books, Periodicals & Newspapers	1,276
221008 Computer supplies and Information Technology (IT)	4,730
221009 Welfare and Entertainment	15,026
221011 Printing, Stationery, Photocopying and Binding	4,502
221012 Small Office Equipment	1,355
222001 Telecommunications	1,300
223003 Rent – (Produced Assets) to private entities	81,000
223004 Guard and Security services	15,150
223005 Electricity	2,500
224001 Medical Supplies	18,892
224004 Cleaning and Sanitation	5,037
227001 Travel inland	5,775
227004 Fuel, Lubricants and Oils	7,000
228002 Maintenance - Vehicles	2,138
228003 Maintenance – Machinery, Equipment & Furniture	1,365
228004 Maintenance – Other	1,635

Reasons for Variation in performance

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Failure to teach and complete the courses was due to lockdown of covid -19. Students were sent home.			
		Total	1,016,590
		Wage Recurrent	776,117
		Non Wage Recurrent	240,472
		AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
i. 3 Journal Publications made	A number of lecturers published their work in peer-reviewed journals. Faculty had six (6) publications this quarter three.	221017 Subscriptions	1,540
ii. 3 research projects supported	<p>Department of anaesthesia won two grants: Global challenge research grant (USD 57,183) with collaboration with Queen Mary university in London.</p> <p>Faculty continued to receive money from HEPI grant in collaboration with Makerere University. A total 17000 dollars has been received and will be used in accreditation of Faculty research committee, pay for rented space for office and support student research in community.</p> <p>NOREHED grant in collaboration with Makerere University supported the purchase of 3 desktop computers, a laptop, a printer, 3 LCD projection screens and 1 LCD projector.</p> <p>ACOG grant supported the training of intern doctors by faculty staff in surgical skills in collaboration with Mbale Regional and Referral hospital. Work plan for HEPI and BUFHS was made and is being implemented.</p>		

Reasons for Variation in performance

The program is on course.

Total	1,540
Wage Recurrent	0
Non Wage Recurrent	1,540
AIA	0

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
300 students undertake community placement	Anaesthesia students (5 females and 10) were placed in Jinja, Corsu, Masaka, Mbarara Hospitals for skill development and teaching.	Item 227001 Travel inland	Spent 4,340
100 students taken for industrial outreaches			
21 Previsits to COBERS sites	The second year medicine, nursing, anaesthesia students were scheduled to be placed in community and all sites had been visited but failed to start as planned.		

Reasons for Variation in performance

Covid lockdown prevented these students to be placed in community.

Government cancelled the exhibition because of covid restrictions.

Total	4,340
Wage Recurrent	0
Non Wage Recurrent	4,340
AIA	0
Total For SubProgramme	1,022,470
Wage Recurrent	776,117
Non Wage Recurrent	246,353
AIA	0

Recurrent Programmes

Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. 840 taught and examined	722 registered students were taught. Of the	Item	Spent
ii. 465 Students attached and supervised for industrial training	taught students 204 were female while 518 were male.	211101 General Staff Salaries	1,449,786
iii. 204 students' final year Project proposals vetted and approved by panel of experts.	375 students equipped with hands-on skills in areas like irrigation, Agro & Chemical Processing, Electricity, Cyber security, E-governance and Fabrication across all departments: WAR, MEB, BCT, AMI, PTI and APE.	211103 Allowances (Inc. Casuals, Temporary)	97,015
		221002 Workshops and Seminars	1,647
		221006 Commissions and related charges	3,757
		221007 Books, Periodicals & Newspapers	152
		221009 Welfare and Entertainment	2,680
		222001 Telecommunications	3,600
	150 students across all departments attended Online and Distance Learning (ODL) training to facilitate other students on ODL move.	223005 Electricity	12,000
		224004 Cleaning and Sanitation	5,081
		225001 Consultancy Services- Short term	1,500
	Practical lessons carried out throughout the 6 departments WAR, MEB, BCT, AMI, PTI and APE in areas like drainage and irrigation, Agro & Chemical Processing, Electricity, Magnetism, Cyber security, E-governance and Fabrication.	227001 Travel inland	913
		227002 Travel abroad	14,600
		228001 Maintenance - Civil	2,160
		228002 Maintenance - Vehicles	3,707
		228003 Maintenance – Machinery, Equipment & Furniture	1,100
	3rd and 4th year students from department of WAR/MEB, were taken for field trips to Mukono- Roko Construction Quarry, Wakiso- Kyoga Mazinga Company Ltd and Tororo Cement Quarry for exposure and hands on skills in Engineering Laboratory	282103 Scholarships and related costs	16,822
		Total	1,616,520
		Wage Recurrent	1,449,786
		Non Wage Recurrent	166,734
		AIA	0

Reasons for Variation in performance

Affected by the COVID-19 lockdown.

Output: 02 Research and Graduate Studies

1 Publication in peer reviewed Journals and/or innovations made	6 publications were made in peer reviewed Journals	Item	Spent
ii. 1 innovative prototypes developed		227001 Travel inland	1,540
iii. 2 prototypes tested		227002 Travel abroad	6,993
iv. 3 publications done with Partnerships with regional and international Universities,		282103 Scholarships and related costs	12,967
		Total	21,500
		Wage Recurrent	0
		Non Wage Recurrent	21,500
		AIA	0

Output: 03 Outreach

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
i. 2 outreach programmes supported. ii. One outdoor demonstration model developed in water, irrigation and other areas	3 different outreach activities/field research were done in Kabale, Arua and Mpigi for BCT and AMI in areas of Information Technology and drainage engineering. 1 partnership process with Tororo Cement Factory Ltd still underway in the manufacturing of cement and stone quarry management processes	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 282103 Scholarships and related costs	Spent 4,019 5,000 9,385

Reasons for Variation in performance

Affected by the COVID-19 lockdown.

Total	18,404
Wage Recurrent	0
Non Wage Recurrent	18,404
AIA	0
Total For SubProgramme	1,656,424
Wage Recurrent	1,449,786
Non Wage Recurrent	206,638
AIA	0

Recurrent Programmes

Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

Outputs Provided	Actual Outputs Achieved	Item	Spent
i. 350 students taught and assessed for two academic semesters	215 Students were taught during the third quarter of the FY 2019/20.(64 were female while 151 were male	211101 General Staff Salaries	95,905
ii. 2 New academic Programs developed and accredited by NCHE		211103 Allowances (Inc. Casuals, Temporary)	69,159
iii. 70 students supervised during Industrial training	One exam set conducted for semester one AY 2019/2020	221001 Advertising and Public Relations	55
iv. 250 Trees & Flowers planted & maintained		221002 Workshops and Seminars	4,797
		221007 Books, Periodicals & Newspapers	240
		221009 Welfare and Entertainment	1,073
		221011 Printing, Stationery, Photocopying and Binding	635
		221012 Small Office Equipment	385
		222001 Telecommunications	300
		222002 Postage and Courier	60
		222003 Information and communications technology (ICT)	600
		223006 Water	450
		224004 Cleaning and Sanitation	1,830
		224006 Agricultural Supplies	1,850
		227001 Travel inland	4,745
		227004 Fuel, Lubricants and Oils	200
		228003 Maintenance – Machinery, Equipment & Furniture	276

Vote:111 Busitema University

QUARTER 3: Outputs and Expenditure in Quarter

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

Semester is midway. Most assignments and tests have been administered. However, the semester has been interrupted by the Covid 19 lock down.

Total	182,561
Wage Recurrent	95,905
Non Wage Recurrent	86,656
AIA	0

Output: 02 Research and Graduate Studies

		Item	Spent
i. Publication made	Training of staff and students on		
ii. 1 Community publicity project implemented	information literature research and referencing using end note and other referencing styles.	221002 Workshops and Seminars	388
		225001 Consultancy Services- Short term	2,900

Reasons for Variation in performance

More publications to be made but disruptions were encountered due to the lockdown.

Total	3,288
Wage Recurrent	0
Non Wage Recurrent	3,288
AIA	0
Total For SubProgramme	185,849
Wage Recurrent	95,905
Non Wage Recurrent	89,943
AIA	0

GRAND TOTAL	9,998,773
Wage Recurrent	6,044,817
Non Wage Recurrent	3,408,455
GoU Development	545,501
External Financing	0
AIA	0

Vote:111 Busitema University**QUARTER 4: 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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Program: 13 Support Services Programme*Recurrent Programmes***Subprogram: 02 Academic Affairs***Outputs Provided***Output: 09 Academic Affairs (Inc.Convocation)**

3,469 students taught and examined for two (2) semesters	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	8,121	0	8,121
	211103 Allowances (Inc. Casuals, Temporary)	18,673	0	18,673
	221002 Workshops and Seminars	5,340	0	5,340
	221003 Staff Training	5,668	0	5,668
	221005 Hire of Venue (chairs, projector, etc)	5,399	0	5,399
	221006 Commissions and related charges	3,509	0	3,509
	221007 Books, Periodicals & Newspapers	1,697	0	1,697
	221009 Welfare and Entertainment	8	0	8
	221011 Printing, Stationery, Photocopying and Binding	21,086	0	21,086
	221012 Small Office Equipment	5,511	0	5,511
	221017 Subscriptions	1,570	0	1,570
	222001 Telecommunications	134	0	134
	223004 Guard and Security services	90	0	90
	224001 Medical Supplies	750	0	750
	224005 Uniforms, Beddings and Protective Gear	193	0	193
	227001 Travel inland	7,036	0	7,036
	227003 Carriage, Haulage, Freight and transport hire	4,181	0	4,181
	227004 Fuel, Lubricants and Oils	1,350	0	1,350
	228002 Maintenance - Vehicles	12,758	0	12,758
	228003 Maintenance – Machinery, Equipment & Furniture	3,170	0	3,170
	Total	106,244	0	106,244
	<i>Wage Recurrent</i>	<i>8,121</i>	<i>0</i>	<i>8,121</i>
	<i>Non Wage Recurrent</i>	<i>98,123</i>	<i>0</i>	<i>98,123</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: 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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Subprogram: 03 Library Affairs

Outputs Provided

Output: 10 Library Affairs

35,000 journals, 40,000 e books subscribed to and accessed paid and 35 researches posted on repository	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	7,697	0	7,697
	211103 Allowances (Inc. Casuals, Temporary)	691	0	691
	221002 Workshops and Seminars	12,407	0	12,407
	221003 Staff Training	5,410	0	5,410
	221007 Books, Periodicals & Newspapers	62,283	0	62,283
	221009 Welfare and Entertainment	22	0	22
	221011 Printing, Stationery, Photocopying and Binding	63	0	63
	221012 Small Office Equipment	305	0	305
	221017 Subscriptions	5,295	0	5,295
	222001 Telecommunications	26	0	26
	222003 Information and communications technology (ICT)	5,505	0	5,505
	227001 Travel inland	1,450	0	1,450
	228002 Maintenance - Vehicles	7,156	0	7,156
	Total	108,310	0	108,310
	Wage Recurrent	7,697	0	7,697
	Non Wage Recurrent	100,613	0	100,613
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: 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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Subprogram: 04 Student Affairs

Outputs Provided

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

<i>735government students supported; 8 students with disability supported;150 students counseled on health issues;10 trophies and 20 medals won by University Teams 16 teams supported at National level of which 7 are female teams</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,013	0	1,013
	211103 Allowances (Inc. Casuals, Temporary)	70,608	0	70,608
	213002 Incapacity, death benefits and funeral expenses	740	0	740
	221002 Workshops and Seminars	14,123	0	14,123
	221003 Staff Training	2,000	0	2,000
	221007 Books, Periodicals & Newspapers	11	0	11
	221009 Welfare and Entertainment	11,887	0	11,887
	221011 Printing, Stationery, Photocopying and Binding	6,599	0	6,599
	221017 Subscriptions	2,398	0	2,398
	222001 Telecommunications	192	0	192
	223006 Water	1,000	0	1,000
	224004 Cleaning and Sanitation	19,585	0	19,585
	224005 Uniforms, Beddings and Protective Gear	5,280	0	5,280
	224006 Agricultural Supplies	9,350	0	9,350
	227001 Travel inland	12,568	0	12,568
	227004 Fuel, Lubricants and Oils	800	0	800
	228001 Maintenance - Civil	19,837	0	19,837
	228002 Maintenance - Vehicles	23,647	0	23,647
	228003 Maintenance – Machinery, Equipment & Furniture	5,590	0	5,590
	Total	207,228	0	207,228
	Wage Recurrent	1,013	0	1,013
	Non Wage Recurrent	206,215	0	206,215
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 11 Vice Chancellor's Office

Outputs Provided

Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1 prototypes developed;50 publications published by staff in different Reviewed Journals;5 Exhibitions done targeting the community and industry done;4 staff scholarships mobilized, 2grants mobilized;	211101 General Staff Salaries	4,277	0	4,277
	211103 Allowances (Inc. Casuals, Temporary)	37,163	0	37,163
	221001 Advertising and Public Relations	5,400	0	5,400
	221002 Workshops and Seminars	9,077	0	9,077
	221003 Staff Training	17,210	0	17,210
	221006 Commissions and related charges	12,289	0	12,289
	221007 Books, Periodicals & Newspapers	4,856	0	4,856
	221008 Computer supplies and Information Technology (IT)	6,150	0	6,150
	221009 Welfare and Entertainment	4,081	0	4,081
	221011 Printing, Stationery, Photocopying and Binding	16,165	0	16,165
	221012 Small Office Equipment	1,126	0	1,126
	221017 Subscriptions	22,028	0	22,028
	222001 Telecommunications	4,311	0	4,311
	222002 Postage and Courier	131	0	131
	223003 Rent – (Produced Assets) to private entities	5,742	0	5,742
	223005 Electricity	2,067	0	2,067
	223006 Water	780	0	780
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,220	0	1,220
	224004 Cleaning and Sanitation	4,138	0	4,138
	224006 Agricultural Supplies	15,620	0	15,620
	226001 Insurances	120	0	120
	227001 Travel inland	20,786	0	20,786
	227002 Travel abroad	37,341	0	37,341
	227004 Fuel, Lubricants and Oils	2,735	0	2,735
	228001 Maintenance - Civil	4,262	0	4,262
	228002 Maintenance - Vehicles	34,842	0	34,842
	282101 Donations	1,100	0	1,100
	Total	275,018	0	275,018
	<i>Wage Recurrent</i>	<i>4,277</i>	<i>0</i>	<i>4,277</i>
	<i>Non Wage Recurrent</i>	<i>270,741</i>	<i>0</i>	<i>270,741</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 12 University Secretary

Outputs Provided

Output: 01 Administrative Services

<i>Ipolicy developed and approved by Council; One strategic plan for FY 2020/21-2024/25 developed; 500 students and sensitized about HIV/AIDS and Gender</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	100,459	0	100,459
	212201 Social Security Contributions	561,621	0	561,621
	213001 Medical expenses (To employees)	65,109	0	65,109
	213002 Incapacity, death benefits and funeral expenses	2,773	0	2,773
	213004 Gratuity Expenses	61,279	0	61,279
	221002 Workshops and Seminars	25,452	0	25,452
	221003 Staff Training	13,667	0	13,667
	221004 Recruitment Expenses	3	0	3
	221006 Commissions and related charges	123,532	0	123,532
	221007 Books, Periodicals & Newspapers	944	0	944
	221008 Computer supplies and Information Technology (IT)	24,754	0	24,754
	221009 Welfare and Entertainment	7,325	0	7,325
	221011 Printing, Stationery, Photocopying and Binding	21,455	0	21,455
	221012 Small Office Equipment	800	0	800
	221017 Subscriptions	822	0	822
	222001 Telecommunications	4,305	0	4,305
	222002 Postage and Courier	641	0	641
	222003 Information and communications technology (ICT)	80,031	0	80,031
	223005 Electricity	28,159	0	28,159
	223006 Water	23,152	0	23,152
	223901 Rent – (Produced Assets) to other govt. units	10,115	0	10,115
	224001 Medical Supplies	49,535	0	49,535
	224004 Cleaning and Sanitation	5,131	0	5,131
	224005 Uniforms, Beddings and Protective Gear	3,741	0	3,741
	224006 Agricultural Supplies	1,936	0	1,936
	225002 Consultancy Services- Long-term	29,926	0	29,926
	227001 Travel inland	37,071	0	37,071
	227004 Fuel, Lubricants and Oils	34,701	0	34,701
	228001 Maintenance - Civil	17,990	0	17,990
	228002 Maintenance - Vehicles	14,907	0	14,907
	228003 Maintenance – Machinery, Equipment & Furniture	22,453	0	22,453
	Total	1,373,789	0	1,373,789
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,373,789</i>	<i>0</i>	<i>1,373,789</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: 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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Subprogram: 13 Finance

Outputs Provided

Output: 02 Financial Management and Accounting Services

Annual financial statements & 9 months & 6 months interims accounts produced; One University and 1 Finance Department Budget for FY 2019/2020 prepared and approved	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	732	0	732
	221002 Workshops and Seminars	20	0	20
	221007 Books, Periodicals & Newspapers	681	0	681
	221008 Computer supplies and Information Technology (IT)	3,406	0	3,406
	221009 Welfare and Entertainment	1,807	0	1,807
	221011 Printing, Stationery, Photocopying and Binding	2,001	0	2,001
	221012 Small Office Equipment	340	0	340
	222001 Telecommunications	1,123	0	1,123
	227001 Travel inland	80	0	80
	228002 Maintenance - Vehicles	10,674	0	10,674
	Total	20,865	0	20,865
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,865</i>	<i>0</i>	<i>20,865</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

Project: 1466 Institutional Support to Busitema University - Retooling

Capital Purchases

Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	137,572	0	137,572
Total	137,572	0	137,572
<i>GoU Development</i>	<i>137,572</i>	<i>0</i>	<i>137,572</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
312101 Non-Residential Buildings	204,363	0	204,363
Total	204,363	0	204,363
<i>GoU Development</i>	<i>204,363</i>	<i>0</i>	<i>204,363</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: 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
Output: 81 Lecture Room Construction and Rehabilitation (Universities)				
	312101 Non-Residential Buildings	41,927	0	41,927
	312203 Furniture & Fixtures	25,530	0	25,530
	Total	67,457	0	67,457
	<i>GoU Development</i>	<i>67,457</i>	<i>0</i>	<i>67,457</i>
	<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program: 14 Delivery of Tertiary Education Programme

Recurrent Programmes

Subprogram: 05 Faculty of Agriculture & Animal Sciences

Vote:111 Busitema University

QUARTER 4: 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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Outputs Provided

Output: 01 Teaching and Training

<i>i. 1,800 students taught and examined</i>	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	26,176	0	26,176
	211103 Allowances (Inc. Casuals, Temporary)	141,009	0	141,009
	221002 Workshops and Seminars	9,966	0	9,966
	221003 Staff Training	3,080	0	3,080
	221005 Hire of Venue (chairs, projector, etc)	1,000	0	1,000
	221007 Books, Periodicals & Newspapers	1,497	0	1,497
	221008 Computer supplies and Information Technology (IT)	1,200	0	1,200
	221009 Welfare and Entertainment	7,115	0	7,115
	221011 Printing, Stationery, Photocopying and Binding	1,869	0	1,869
	221012 Small Office Equipment	5,420	0	5,420
	221017 Subscriptions	8,490	0	8,490
	222001 Telecommunications	1,070	0	1,070
	223004 Guard and Security services	10,971	0	10,971
	223006 Water	8,782	0	8,782
	224001 Medical Supplies	34,055	0	34,055
	224004 Cleaning and Sanitation	6,113	0	6,113
	224006 Agricultural Supplies	27,732	0	27,732
	227001 Travel inland	6,223	0	6,223
	227004 Fuel, Lubricants and Oils	8,786	0	8,786
	228001 Maintenance - Civil	26,804	0	26,804
	228002 Maintenance - Vehicles	8,944	0	8,944
	228003 Maintenance – Machinery, Equipment & Furniture	1,404	0	1,404
	Total	347,707	0	347,707
	<i>Wage Recurrent</i>	<i>26,176</i>	<i>0</i>	<i>26,176</i>
	<i>Non Wage Recurrent</i>	<i>321,531</i>	<i>0</i>	<i>321,531</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 02 Research and Graduate Studies

Item	Balance b/f	New Funds	Total
211103 Allowances (Inc. Casuals, Temporary)	4,521	0	4,521
Total	4,521	0	4,521
<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non Wage Recurrent</i>	<i>4,521</i>	<i>0</i>	<i>4,521</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

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

<i>UShs Thousand</i>	Item	Balance b/f	New Funds	Total
i 100 farmers trained in modern farming technologies during community outreach and at least one model village created	211103 Allowances (Inc. Casuals, Temporary)	12,788	0	12,788
ii. 50 members trained in 2 parishes on green technology				
	Total	12,788	0	12,788
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>12,788</i>	<i>0</i>	<i>12,788</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: 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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Subprogram: 06 Faculty of Science & Education

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i.	650 students taught and examined			
ii.	2000 trees planted around the Faculty Boundaries			
	211101 General Staff Salaries	3,371	0	3,371
	211103 Allowances (Inc. Casuals, Temporary)	39,952	0	39,952
	221002 Workshops and Seminars	3,895	0	3,895
	221003 Staff Training	1,590	0	1,590
	221005 Hire of Venue (chairs, projector, etc)	5,560	0	5,560
	221007 Books, Periodicals & Newspapers	3,744	0	3,744
	221008 Computer supplies and Information Technology (IT)	2,580	0	2,580
	221009 Welfare and Entertainment	9,859	0	9,859
	221011 Printing, Stationery, Photocopying and Binding	16,219	0	16,219
	221012 Small Office Equipment	2,050	0	2,050
	221017 Subscriptions	3,200	0	3,200
	222001 Telecommunications	1,280	0	1,280
	222002 Postage and Courier	1,000	0	1,000
	223003 Rent – (Produced Assets) to private entities	6,000	0	6,000
	223005 Electricity	8,186	0	8,186
	223006 Water	7,484	0	7,484
	224001 Medical Supplies	3,385	0	3,385
	224004 Cleaning and Sanitation	5,499	0	5,499
	224005 Uniforms, Beddings and Protective Gear	2,486	0	2,486
	224006 Agricultural Supplies	6,452	0	6,452
	227001 Travel inland	4,785	0	4,785
	227002 Travel abroad	2,892	0	2,892
	227004 Fuel, Lubricants and Oils	1,157	0	1,157
	228001 Maintenance - Civil	14,188	0	14,188
	228002 Maintenance - Vehicles	561	0	561
	Total	157,375	0	157,375
	Wage Recurrent	3,371	0	3,371
	Non Wage Recurrent	154,004	0	154,004
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: 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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Output: 02 Research and Graduate Studies

<i>i 2 publications published by staff in different Journals.</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	12,589	0	12,589
	221002 Workshops and Seminars	3,288	0	3,288
	221009 Welfare and Entertainment	550	0	550
	221011 Printing, Stationery, Photocopying and Binding	4,200	0	4,200
	Total	20,627	0	20,627
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>20,627</i>	<i>0</i>	<i>20,627</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

<i>8 schools visited and student teachers and staff engaged in teaching, 400 students taught in ICT, career guidance</i>	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,260	0	1,260
	227001 Travel inland	2,500	0	2,500
	Total	3,760	0	3,760
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,760</i>	<i>0</i>	<i>3,760</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: 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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Subprogram: 07 Faculty of Natural resources & Environmental Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. 205 Students taught and examined				
ii. 30 students attached to industries for hands on training				
iii. One new academic program developed (BSc Environmental Science) .				
	211101 General Staff Salaries	1,883	0	1,883
	211103 Allowances (Inc. Casuals, Temporary)	47,064	0	47,064
	221002 Workshops and Seminars	650	0	650
	221007 Books, Periodicals & Newspapers	1,014	0	1,014
	221009 Welfare and Entertainment	4,135	0	4,135
	221011 Printing, Stationery, Photocopying and Binding	5,551	0	5,551
	222001 Telecommunications	1,191	0	1,191
	222003 Information and communications technology (ICT)	8,000	0	8,000
	223004 Guard and Security services	2,970	0	2,970
	223005 Electricity	6,624	0	6,624
	223006 Water	100	0	100
	224004 Cleaning and Sanitation	(648)	0	(648)
	224006 Agricultural Supplies	3,238	0	3,238
	225001 Consultancy Services- Short term	1,000	0	1,000
	227001 Travel inland	8,488	0	8,488
	227003 Carriage, Haulage, Freight and transport hire	2,200	0	2,200
	228001 Maintenance - Civil	9,980	0	9,980
	228002 Maintenance - Vehicles	855	0	855
	228003 Maintenance – Machinery, Equipment & Furniture	5,420	0	5,420
	Total	109,714	0	109,714
	Wage Recurrent	1,883	0	1,883
	Non Wage Recurrent	107,831	0	107,831
	AIA	0	0	0

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
i. 1 publications published by staff in different Reviewed Journals.				
	211103 Allowances (Inc. Casuals, Temporary)	5,250	0	5,250
	221002 Workshops and Seminars	1,605	0	1,605
	Total	6,855	0	6,855
	Wage Recurrent	0	0	0
	Non Wage Recurrent	6,855	0	6,855
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: 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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Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
i. 50 farmers trained in climate smart agriculture by FNRE during community outreach.	211103 Allowances (Inc. Casuals, Temporary)	2,300	0	2,300
ii vi. 1 Model village with 25 farmers each supported with skills in indigenous tree regeneration.	227001 Travel inland	3,282	0	3,282
	Total	5,582	0	5,582
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,582</i>	<i>0</i>	<i>5,582</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

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

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. 520 students taught and examined				
ii. 200 trees planted				
iii. Laboratory Reagents and Consumables procured				
	211101 General Staff Salaries	8,404	0	8,404
	211103 Allowances (Inc. Casuals, Temporary)	90,330	0	90,330
	221001 Advertising and Public Relations	2,700	0	2,700
	221002 Workshops and Seminars	564	0	564
	221005 Hire of Venue (chairs, projector, etc)	750	0	750
	221007 Books, Periodicals & Newspapers	3,012	0	3,012
	221008 Computer supplies and Information Technology (IT)	490	0	490
	221009 Welfare and Entertainment	7,776	0	7,776
	221011 Printing, Stationery, Photocopying and Binding	6,085	0	6,085
	221012 Small Office Equipment	319	0	319
	221017 Subscriptions	160	0	160
	222001 Telecommunications	600	0	600
	222003 Information and communications technology (ICT)	11,450	0	11,450
	223003 Rent – (Produced Assets) to private entities	8,645	0	8,645
	223005 Electricity	20,230	0	20,230
	223006 Water	20,834	0	20,834
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,800	0	1,800
	224001 Medical Supplies	81,943	0	81,943
	224004 Cleaning and Sanitation	9,696	0	9,696
	227001 Travel inland	17,471	0	17,471
	227003 Carriage, Haulage, Freight and transport hire	1,000	0	1,000
	227004 Fuel, Lubricants and Oils	2,356	0	2,356
	228001 Maintenance - Civil	15,510	0	15,510
	228002 Maintenance - Vehicles	8,816	0	8,816
	228003 Maintenance – Machinery, Equipment & Furniture	2,790	0	2,790
	228004 Maintenance – Other	889	0	889
	Total	324,619	0	324,619
	Wage Recurrent	8,404	0	8,404
	Non Wage Recurrent	316,215	0	316,215
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: 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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Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
i. 2 Journal Publications made				
ii 5 staff attend scientific conferences in country				
	211103 Allowances (Inc. Casuals, Temporary)	1,000	0	1,000
	221002 Workshops and Seminars	3,000	0	3,000
	221017 Subscriptions	4,843	0	4,843
	227001 Travel inland	3,700	0	3,700
	227002 Travel abroad	5,000	0	5,000
	227004 Fuel, Lubricants and Oils	6,080	0	6,080
	Total	23,623	0	23,623
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>23,623</i>	<i>0</i>	<i>23,623</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
300 students undertake community placement				
	227001 Travel inland	22,600	0	22,600
21 Previsits to COBERS sites				
	Total	22,600	0	22,600
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>22,600</i>	<i>0</i>	<i>22,600</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)
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Subprogram: 09 Faculty of Engineering

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. 840 taught and examined				
ii. 465 Students attached and supervised for industrial training	211101 General Staff Salaries	8,207	0	8,207
iii. 204 students' final year Project proposals vetted and approved by panel of experts.	211103 Allowances (Inc. Casuals, Temporary)	58,832	0	58,832
	221001 Advertising and Public Relations	4,012	0	4,012
	221002 Workshops and Seminars	10,058	0	10,058
	221003 Staff Training	3,640	0	3,640
	221006 Commissions and related charges	17,967	0	17,967
	221007 Books, Periodicals & Newspapers	945	0	945
	221009 Welfare and Entertainment	3,476	0	3,476
	221011 Printing, Stationery, Photocopying and Binding	16,007	0	16,007
	221017 Subscriptions	2,800	0	2,800
	222001 Telecommunications	3,600	0	3,600
	222003 Information and communications technology (ICT)	21,329	0	21,329
	224004 Cleaning and Sanitation	4,175	0	4,175
	224006 Agricultural Supplies	80,806	0	80,806
	225001 Consultancy Services- Short term	7,500	0	7,500
	227001 Travel inland	8,838	0	8,838
	228001 Maintenance - Civil	5,870	0	5,870
	228002 Maintenance - Vehicles	7,911	0	7,911
	228003 Maintenance – Machinery, Equipment & Furniture	7,715	0	7,715
	282103 Scholarships and related costs	3,388	0	3,388
	Total	277,077	0	277,077
	Wage Recurrent	8,207	0	8,207
	Non Wage Recurrent	268,870	0	268,870
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: 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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Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
i. 1 Publication in peer reviewed Journals and/or innovations made				
ii. 1 innovative prototypes developed	211103 Allowances (Inc. Casuals, Temporary)	17,467	0	17,467
iii. 2 publications done with Partnerships with regional and international Universities,	221001 Advertising and Public Relations	3,950	0	3,950
iv. 2 research conferences attended	221017 Subscriptions	1,500	0	1,500
	225001 Consultancy Services- Short term	3,250	0	3,250
	227001 Travel inland	2,555	0	2,555
	227002 Travel abroad	8	0	8
	282103 Scholarships and related costs	3,225	0	3,225
	Total	31,955	0	31,955
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>31,955</i>	<i>0</i>	<i>31,955</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
i. 1 outreach programmes supported.				
ii. One outdoor demonstration model developed in water, irrigation and other areas	211103 Allowances (Inc. Casuals, Temporary)	9,205	0	9,205
	227001 Travel inland	1,147	0	1,147
	282103 Scholarships and related costs	153	0	153
	Total	10,504	0	10,504
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>10,504</i>	<i>0</i>	<i>10,504</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: 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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Subprogram: 10 Faculty of Management Sciences

Outputs Provided

Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
i. 350 students taught and assessed for two academic semesters				
ii. 1 New academic Programs developed and accredited by NCHE	211103 Allowances (Inc. Casuals, Temporary)	24,950	0	24,950
iii. 70 students supervised during Industrial training	221001 Advertising and Public Relations	1,444	0	1,444
iv. 250 Trees & Flowers planted & maintained	221002 Workshops and Seminars	3,335	0	3,335
	221007 Books, Periodicals & Newspapers	240	0	240
	221009 Welfare and Entertainment	3,942	0	3,942
	221011 Printing, Stationery, Photocopying and Binding	3,320	0	3,320
	221012 Small Office Equipment	2,372	0	2,372
	222001 Telecommunications	40	0	40
	222002 Postage and Courier	940	0	940
	222003 Information and communications technology (ICT)	1,760	0	1,760
	223004 Guard and Security services	3,913	0	3,913
	223005 Electricity	1,990	0	1,990
	223006 Water	1,590	0	1,590
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,615	0	4,615
	223901 Rent – (Produced Assets) to other govt. units	12,000	0	12,000
	224004 Cleaning and Sanitation	1,287	0	1,287
	224005 Uniforms, Beddings and Protective Gear	550	0	550
	224006 Agricultural Supplies	450	0	450
	227001 Travel inland	702	0	702
	227004 Fuel, Lubricants and Oils	800	0	800
	228003 Maintenance – Machinery, Equipment & Furniture	504	0	504
	Total	70,744	0	70,744
	Wage Recurrent	0	0	0
	Non Wage Recurrent	70,744	0	70,744
	AIA	0	0	0

Output: 02 Research and Graduate Studies

	Item	Balance b/f	New Funds	Total
i. 1 Publication made				
ii. 1 Community publicity project implemented	221002 Workshops and Seminars	2,686	0	2,686
	225001 Consultancy Services- Short term	3,329	0	3,329
	227001 Travel inland	1,850	0	1,850
	Total	7,864	0	7,864
	Wage Recurrent	0	0	0
	Non Wage Recurrent	7,864	0	7,864
	AIA	0	0	0

Development Projects

Vote:111 Busitema University

QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	Planned Outputs for the Quarter	Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)			
		GRAND TOTAL	3,938,760	0	3,938,760
		<i>Wage Recurrent</i>	<i>69,150</i>	<i>0</i>	<i>69,150</i>
		<i>Non Wage Recurrent</i>	<i>3,460,219</i>	<i>0</i>	<i>3,460,219</i>
		<i>GoU Development</i>	<i>409,392</i>	<i>0</i>	<i>409,392</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>