

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

V1: 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	30.116	26.835	25.025	89.1%	83.1%	93.3%
Non Wage	13.757	8.898	6.889	64.7%	50.1%	77.4%
Devt. GoU	9.673	1.262	0.778	13.0%	8.0%	61.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	53.546	36.995	32.693	69.1%	61.1%	88.4%
Total GoU+Ext Fin (MTEF)	53.546	36.995	32.693	69.1%	61.1%	88.4%
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	53.546	36.995	32.693	69.1%	61.1%	88.4%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	53.546	36.995	32.693	69.1%	61.1%	88.4%
Total Vote Budget Excluding Arrears	53.546	36.995	32.693	69.1%	61.1%	88.4%

Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: Human Capital Development	53.55	37.00	32.69	69.1%	61.1%	88.4%
Sub-SubProgramme: 13 Support Services Programme	24.51	12.95	11.13	52.8%	45.4%	86.0%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	29.03	24.05	21.56	82.8%	74.3%	89.6%
Sub-SubProgramme: 51 Delivery of Tertiary Education and Research	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.55	37.00	32.69	69.1%	61.1%	88.4%

Matters to note in budget execution

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

The University received a total of UGX. 36.995 billion against a total budget of UGX 53.546 billion representing 69.1% performance. Of the received money, UGX. 32.693 billion was spent indicating 88.4%.

Wage performance was at 89.1% (UGX. 26.835 billion against a total budget of UGX 30.116 billion) of the received UGX 25.025 billion was spent indicating 93.3%. The university wage budget will not be sufficient to cover the Q4 requirements. But the university submitted a request for a supplementary budget to cater for staff in post.

Non-wage subvention was at 64.7 % (UGX 8.898 billion against a total budget of UGX 13.757 billion). Out of what was received, UGX 6.890 billion had been spent indicating 77.4% performance. The under expenditure was a result of delays in reporting of students for Face-Face as a result of COVID-19

A total of UGX 1.262 billion (13.0%) was received for capital development by the end of the third quarter, out of the total budget of UGX.9.673 billion, the performance was at 61.7% (UGX 0.778 billion) of the release was spent.

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

<i>(i) Major unspent balances</i>		
Departments , Projects		
Sub-SubProgramme 13 Support Services Programme		
0.154 Bn Shs	Department/Project :02 Academic Affairs	
<i>Items</i>	Reason: The unspent balances were for consultancy services and for advertisement expenditure. Subscription had been paid but the system had not cleared it by the end of the quarter.	
67,542,516.000 UShs	225001	Consultancy Services- Short term
	Reason: Payments were to be effected in quarter four.	
31,651,533.000 UShs	221001	Advertising and Public Relations
	Reason: The activity was ongoing pending payments.	
26,593,173.000 UShs	221017	Subscriptions
	Reason: To be effected in quarter four.	
9,848,323.000 UShs	221008	Computer supplies and Information Technology (IT)
	Reason: Procurements were on.	
5,579,340.000 UShs	224005	Uniforms, Beddings and Protective Gear
	Reason: Procurements were on.	
0.112 Bn Shs	Department/Project :03 Library Affairs	
<i>Items</i>	Reason: Procurement of books and periodicals took long and that is why alot of monies were left unspent by the end of the quarter.	
85,795,048.000 UShs	221007	Books, Periodicals & Newspapers
	Reason: The contract was awarded but delivery was not yet done	
10,216,727.000 UShs	221017	Subscriptions
	Reason: This was to be done in quarter four.	

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

6,245,581.000 UShs	222003 Information and communications technology (ICT)
	Reason: The contract was awarded but delivery was not yet done
3,759,340.000 UShs	228001 Maintenance - Civil
	Reason: To be effected in fourth quarter.
2,861,723.000 UShs	225001 Consultancy Services- Short term
	Reason: The services were on pending payments.
0.073 Bn Shs	<i>Department/Project :04 Student Affairs</i>
	Reason: The Procurement process took long especially for medical supplies and civil works but all would be implemented in quarter four.
<i>Items</i>	
34,912,634.000 UShs	228001 Maintenance - Civil
	Reason: Civil works were done but not yet completed for payments
23,951,705.000 UShs	224001 Medical Supplies
	Reason: Supplies were done but payments were not yet concluded
5,682,267.000 UShs	228002 Maintenance - Vehicles
	Reason: Payments to the service provider was ongoing.
1,867,829.000 UShs	224005 Uniforms, Beddings and Protective Gear
	Reason: Procurement of the supplies was ongoing.
1,575,503.000 UShs	222003 Information and communications technology (ICT)
	Reason: To be completed in Q4.
0.043 Bn Shs	<i>Department/Project :11 Vice Chancellor's Office</i>
	Reason: The bulk of the unspent money was meant for maintenance of vehicles which was to be done in quarter four also.
<i>Items</i>	
18,654,807.000 UShs	228002 Maintenance - Vehicles
	Reason: This money was meant for quarter four as well.
5,027,568.000 UShs	221008 Computer supplies and Information Technology (IT)
	Reason: The procurement process was ongoing
3,885,996.000 UShs	223003 Rent – (Produced Assets) to private entities
	Reason: payments were underway
3,486,240.000 UShs	228001 Maintenance - Civil
	Reason: To be implemented in fourth quarter with additional releases from central government.
2,963,136.000 UShs	221001 Advertising and Public Relations
	Reason: This activity was ongoing pending payments.

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

0.386 Bn Shs		Department/Project :12 University Secretary
Reason: Most of balance on account was meant for procurement of ICT supplies, ICT equipment's, staff training and gratuity expenses which was to be accomplished in fourth quarter.		
<i>Items</i>		
126,269,277.000 UShs	222003	Information and communications technology (ICT)
Reason: Procurement was ongoing.		
58,475,350.000 UShs	213004	Gratuity Expenses
Reason: Payments had been encumbered in the IFMS		
57,780,321.000 UShs	225001	Consultancy Services- Short term
Reason: The services were ongoing pending payments		
31,869,343.000 UShs	221008	Computer supplies and Information Technology (IT)
Reason: Procurement was ongoing.		
28,688,868.000 UShs	221003	Staff Training
Reason: To be done in quarter four with additional releases.		
0.012 Bn Shs		Department/Project :13 Finance
Reason: Part of the money was to be spent in vehicle maintenance and subscriptions which was to be implemented in fourth quarter.		
<i>Items</i>		
7,387,429.000 UShs	228002	Maintenance - Vehicles
Reason: some expenditure was pending payments in the IFMS.		
2,663,255.000 UShs	221017	Subscriptions
Reason: This was to be effected in fourth quarter		
983,453.000 UShs	221011	Printing, Stationery, Photocopying and Binding
Reason: Procurement process was ongoing.		
665,814.000 UShs	224005	Uniforms, Beddings and Protective Gear
Reason: Procurement process was ongoing.		
222,753.000 UShs	224004	Cleaning and Sanitation
Reason: This was to be spent in Quarter four.		
0.480 Bn Shs		Department/Project :1606 Retooling of Busitema University
Reason: The bulk of the unspent funds were meant for the procurement of 2 vehicles and ICT Equipment's which was yet to be implemented in quarter four.		
<i>Items</i>		
300,000,000.000 UShs	312201	Transport Equipment
Reason: Slow procurement process.		
128,232,000.000 UShs	312213	ICT Equipment

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

Reason: The supplies for some equipment's were delivered late so payments could not be made.	
29,500,000.000 UShs	312202 Machinery and Equipment
Reason: More payments were to made in quarter four.	
9,501,996.000 UShs	312203 Furniture & Fixtures
Reason: some furniture were yet to be delivered in Quarter four	
9,000,000.000 UShs	312212 Medical Equipment
Reason: Slow procurement process.	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
0.071 Bn Shs	<i>Department/Project :05 Faculty of Agriculture & Animal Sciences</i>
Reason: The procurement process for the Agricultural supplies took long and ICT equipment's .	
<i>Items</i>	
18,921,539.000 UShs	224006 Agricultural Supplies
Reason: The contract was awarded awaiting delivery	
11,989,880.000 UShs	227001 Travel inland
Reason: The was for Industrial training which will be done in Q4	
10,506,220.000 UShs	228001 Maintenance - Civil
Reason: To be implemented in quarter four	
8,880,811.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement was ongoing	
5,588,171.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Part of maintenance was to be done in quarter four.	
0.045 Bn Shs	<i>Department/Project :06 Faculty of Science & Education</i>
Reason: Most of the unspent balances was for maintenance which was both civil and machinery .	
<i>Items</i>	
10,903,942.000 UShs	228001 Maintenance - Civil
Reason: Maintenance civil was to be concluded in quarter four.	
5,026,405.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: The balance was to cater for quarter four maintenance	
4,634,505.000 UShs	223003 Rent – (Produced Assets) to private entities
Reason: Invoices were issued late but payments were underway.	
3,862,087.000 UShs	225001 Consultancy Services- Short term
Reason: This was to be spent in quarter four.	
3,385,007.000 UShs	227001 Travel inland

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

Reason: This was part of school practice funds planned in fourth quarter	
0.307 Bn Shs	Department/Project :07 Faculty of Natural resources & Enviromental Sciences
Reason: The invoices for NSSF came in late but payments are underway. Procurement for ICT equipment was ongoing.	
<i>Items</i>	
57,091,911.000 UShs	212101 Social Security Contributions
Reason: The invoices for NSSF came in late but payments are underway	
27,034,610.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement for ICT equipment was ongoing.	
22,641,878.000 UShs	223004 Guard and Security services
Reason: Part of the payments were to effected in quarter.	
21,075,375.000 UShs	228001 Maintenance - Civil
Reason: Works were underway.	
20,770,277.000 UShs	228003 Maintenance – Machinery, Equipment & Furniture
Reason: Maintenance was done pending payments.	
0.074 Bn Shs	Department/Project :08 Faculty of Health Sciences
Reason: The unspent balances were meant for procurements of medical supplies and payments of guards and security services.	
<i>Items</i>	
27,592,136.000 UShs	224001 Medical Supplies
Reason: These will utilized in Q4 for practical's	
13,397,840.000 UShs	223004 Guard and Security services
Reason: Payments were underway.	
7,523,694.000 UShs	221011 Printing, Stationery, Photocopying and Binding
Reason: procurements were on.	
6,872,015.000 UShs	222003 Information and communications technology (ICT)
Reason: To be implemented in quarter four	
6,414,543.000 UShs	228002 Maintenance - Vehicles
Reason: Part of the money was for quarter four as well.	
0.136 Bn Shs	Department/Project :09 Faculty of Engineering
Reason: The unspent funds were for procurement of ICT equipment's which was on going and scholarships and related costs.	
<i>Items</i>	
47,281,750.000 UShs	222003 Information and communications technology (ICT)
Reason: Procurement process was ongoing.	

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

24,095,851.000 UShs	282103 Scholarships and related costs
Reason: To be spent in quarter four	
15,802,419.000 UShs	224006 Agricultural Supplies
Reason: Procurement process was ongoing.	
12,838,502.000 UShs	223005 Electricity
Reason: Invoices were delivered late but payments were underway.	
6,680,984.000 UShs	224004 Cleaning and Sanitation
Reason: Part of the monies were for quarter four as well.	
0.003 Bn Shs	<i>Department/Project :10 Faculty of Management Sciences</i>
Reason: Part of the expenditure was to be spent in quarter four especially the water bills and fuel expenses.	
<i>Items</i>	
695,176.000 UShs	223006 Water
Reason: To be spent in the subsequent quarters.	
620,000.000 UShs	227004 Fuel, Lubricants and Oils
Reason: Part of the fuel expenses to be sent in quarter four	
492,030.000 UShs	224005 Uniforms, Beddings and Protective Gear
Reason: The procurement process is on going.	
400,176.000 UShs	224006 Agricultural Supplies
Reason: The procurement process is on going.	
386,209.000 UShs	221012 Small Office Equipment
Reason: To be spent in the fourth quarter.	
N/A	

V2: Performance Highlights

Table V2.1: Sub-SubProgramme Outcome and Outcome Indicators*

Sub-SubProgramme : 13 Support Services Programme

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

Responsible Officer: Abert Matsiko Mutungwire			
Sub-SubProgramme Outcome: An efficient, effective and accountable institution			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Annual external Auditor General rating of the institution	Percentage	85%	85%
Level of strategic plan delivered(%)	Percentage	75%	40%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	100%
Budget absorption rate	Percentage	100%	87%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	59%
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Responsible Officer: Abert Matsiko Mutungwire			
Sub-SubProgramme Outcome: Equitable access			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Gender parity Index	Ratio	2:3	2:3
Sub-SubProgramme Outcome: Competitive graduates			
Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
percentage of vacant teaching posts filled	Percentage	25%	29.3%
Rate of undertaking research	Percentage	6%	4%
Rate of rolling research finding and innovations for implementation	Percentage	3%	1%
Percentage of students graduating on time (by cohort)	Percentage	90%	96%
Percentage of students on apprenticeship	Percentage	65%	45%
Proportion of students on government sponsorship	Percentage	18%	17.8%

Table V2.2: Budget Output Indicators*

Sub-SubProgramme : 13 Support Services Programme			
Department : 02 Academic Affairs			
Budget OutPut : 09 Academic Affairs (Inc.Convocation)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Quality assurance reports	Number	2	3
No of apprenticeship provided	Number	1	1
No. of exchange programs provided	Number	2	0

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

No. of academic programs reviewed and accredited	Number	5	4
No. of academic programs developed accredited	Number	6	3
Department : 03 Library Affairs			
Budget OutPut : 10 Library Affairs			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of reading materials procured	Number	400	0
No. of online book sites subscribed to	Number	57	52
Department : 04 Student Affairs			
Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Students paid living out allowances	Number	713	713
Number of Students counseled	Number	3500	1560
Number of competitions participated in	Number	16	7
Department : 11 Vice Chancellor's Office			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of council and management resolutions implemented	Number	10	4
% increase in non-tax revenue collection	Number	5	0
% of audit queries addressed	Number	99	72
Budget OutPut : 12 Research, Consultancy and Publications			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of research and innovations conducted	Number	2	8
Number of publications produced	Number	200	82
Department : 12 University Secretary			
Budget OutPut : 01 Administrative Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of council and management resolutions implemented	Number	10	4
% increase in non-tax revenue collection	Number	5	0
% of audit queries addressed	Number	99	72
Department : 13 Finance			

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 02 Financial Management and Accounting Services			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	3
Project : 1606 Retooling of Busitema University			
Budget OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of vehicles procured	Number	2	
Budget OutPut : 77 Purchase of Specialised Machinery & Equipment			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of equipment procured	Number	100	
Budget OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of Science blocks/laboratories rehabilitated	Number	2	
Number of Science blocks/laboratories constructed	Number	2	
Number of computer rooms rehabilitated	Number	1	
Sub-SubProgramme : 14 Delivery of Tertiary Education Programme			
Department : 05 Faculty of Agriculture & Animal Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of students registered and taught by gender	Number	1693	1623
Number of staff recruited	Number	3	0
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	0%	60%
Budget OutPut : 03 Outreach			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students placed for apprenticeship	Number	958	923
Department : 06 Faculty of Science & Education			

Vote:111

Busitema University

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of students registered and taught by gender	Number	779	1361
Number of staff recruited	Number	2	0
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	0%	60%
Budget OutPut : 03 Outreach			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students placed for apprenticeship	Number	453	435
Department : 07 Faculty of Natural resources & Enviromental Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of students registered and taught by gender	Number	120	130
Number of staff recruited	Number	3	0
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	0%	40%
Budget OutPut : 03 Outreach			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students placed for apprenticeship	Number	40	40
Department : 08 Faculty of Health Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of students registered and taught by gender	Number	530	
Number of staff recruited	Number	3	
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	0%	

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

Budget OutPut : 03 Outreach			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students placed for apprenticeship	Number	112	
Department : 09 Faculty of Engineering			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of students registered and taught by gender	Number	753	622
Number of staff recruited	Number	2	0
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	0%	60%
Budget OutPut : 03 Outreach			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students placed for apprenticeship	Number	350	287
Department : 10 Faculty of Management Sciences			
Budget OutPut : 01 Teaching and Training			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Number of students registered and taught by gender	Number	350	340
Number of staff recruited	Number	2	0
Budget OutPut : 02 Research and Graduate Studies			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
Education by Type of Programmes	Percentage	0%	40%
Budget OutPut : 03 Outreach			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q3
No. of students placed for apprenticeship	Number	30	97

Performance highlights for the Quarter

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

1. 4,066 students were taught of which 33% were female.
2. 82 publications were made in recognized reviewed journals
3. 714 government students paid their leaving out allowances
4. 1,080 books catalogued and entered into the Library System;
5. 21 e-books from open-access databases like pdf drive added university
6. 86 research reports and scholarly articles entered/ populated into the institutional repository
7. 1,671 textbooks classified, 2,019 books accessed and entered into the accession register;
8. 13 M.O.U.s were signed so far. Sub –Award Agreement between Busitema University and Makerere University College of Health Sciences • Partnership Agreement between Busitema University, Faculty of Health Sciences and The Regents of the University of California • Dutch Lead Partner and Ugandan consortium partners: Busitema University – For Tailor-made training Course 2021- Orange Knowledge Programme • Cotton Development Organisation and Busitema University • CABI-Plant wise and Busitema University • DAAD (Atlas International, Incorporated (ATLAS) & Mbale Clinical Research Institute, Ltd, NaFIRRI, PAPOLI Community Development Foundation (PACODEF) Community Based Education and Research Services training sites - Busia DLG, Electricity Generation Company Ltd (UEGCL), AVSI MOU, Peace Corps - Agreement, Eduardo Mondlane University
9. Annual financial statements for FY 2020/21 were prepared and three months, six months and 9 months financial statements for FY 2021/22 prepared
10. Three quarterly Audit report was produced
11. Three quarterly PBS report was produced in FY 2021 2022
12. Awareness and sensitization workshops with students at the FoE (20 Female, 52 Male) and the FNRE (7Female, 23male) xv) 6 gender and HIV/AIDS clubs were trained
13. Kick Sexual Harassment out of Busitema App (KISHOBA) was developed.
14. Faculty of Health Sciences produced hand sanitisers which were distributed to training health facilities in the region.
15. The department of mathematics modelled the disease trend and shared with various stakeholders in the fight against COVID 19.
16. Payments were made towards the construction of the Mbale-Faculty of Health science lecture complex and retention for the renovation of the Administration block.

V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 13 Support Services Programme	24.51	12.95	11.13	52.8%	45.4%	86.0%
<i>Class: Outputs Provided</i>	14.84	11.68	10.36	78.7%	69.8%	88.6%
071301 Administrative Services	9.59	7.92	7.00	82.6%	73.0%	88.4%
071302 Financial Management and Accounting Services	0.93	0.75	0.71	81.0%	76.2%	94.1%
071309 Academic Affairs (Inc.Convocation)	1.14	0.85	0.69	74.1%	60.2%	81.3%
071310 Library Affairs	0.87	0.71	0.60	82.0%	68.8%	83.9%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	2.17	1.41	1.32	65.1%	61.1%	93.8%
071312 Research, Consultancy and Publications	0.15	0.05	0.04	34.4%	30.8%	89.5%
<i>Class: Capital Purchases</i>	9.67	1.26	0.78	13.0%	8.0%	61.7%
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.39	0.24	0.11	62.0%	28.6%	46.1%
071377 Purchase of Specialised Machinery & Equipment	0.47	0.04	0.00	8.8%	0.6%	7.2%
071378 Purchase of Office and Residential Furniture and Fittings	0.25	0.01	0.00	5.5%	1.7%	31.7%
071379 Acquisition of Other Capital Assets	0.09	0.05	0.04	53.5%	48.9%	91.3%

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071380 Construction and Rehabilitation of Learning Facilities (Universities)	7.09	0.58	0.58	8.2%	8.2%	100.0%
071382 Construction and Rehabilitation of Accommodation Facilities	1.08	0.04	0.04	3.5%	3.5%	100.0%
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	29.03	24.05	21.56	82.8%	74.3%	89.6%
<i>Class: Outputs Provided</i>	29.03	24.05	21.56	82.8%	74.3%	89.6%
071401 Teaching and Training	28.54	23.89	21.45	83.7%	75.1%	89.8%
071402 Research and Graduate Studies	0.27	0.09	0.05	33.0%	18.9%	57.4%
071403 Outreach	0.22	0.07	0.06	33.6%	28.5%	85.0%
Total for Vote	53.55	37.00	32.69	69.1%	61.1%	88.4%

Table V3.2: 2021/22 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>	43.87	35.73	31.91	81.4%	72.7%	89.3%
211101 General Staff Salaries	30.12	26.84	25.02	89.1%	83.1%	93.3%
211103 Allowances (Inc. Casuals, Temporary)	3.17	1.57	1.51	49.7%	47.6%	95.8%
212101 Social Security Contributions	3.01	3.00	2.51	99.5%	83.2%	83.6%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	77.2%	70.3%	91.1%
213004 Gratuity Expenses	0.27	0.20	0.14	75.0%	53.1%	70.8%
221001 Advertising and Public Relations	0.07	0.05	0.01	77.2%	19.8%	25.6%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.23	0.18	0.13	77.2%	57.1%	73.9%
221004 Recruitment Expenses	0.03	0.01	0.01	38.6%	37.9%	98.1%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	27.0%	3.5%	12.9%
221006 Commissions and related charges	0.52	0.29	0.28	55.4%	53.0%	95.7%
221007 Books, Periodicals & Newspapers	0.17	0.12	0.01	68.1%	4.0%	5.9%
221008 Computer supplies and Information Technology (IT)	0.19	0.14	0.09	77.1%	46.1%	59.8%
221009 Welfare and Entertainment	0.29	0.12	0.10	39.8%	34.5%	86.7%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.10	0.07	32.3%	23.0%	71.2%
221012 Small Office Equipment	0.02	0.01	0.01	77.2%	49.5%	64.0%
221017 Subscriptions	0.30	0.23	0.16	76.7%	54.2%	70.7%
222001 Telecommunications	0.13	0.07	0.06	50.8%	43.5%	85.5%
222002 Postage and Courier	0.00	0.00	0.00	77.2%	52.1%	67.5%
222003 Information and communications technology (ICT)	0.49	0.45	0.23	92.4%	46.7%	50.6%
223001 Property Expenses	0.00	0.00	0.00	77.2%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.18	0.17	77.2%	72.3%	93.7%
223004 Guard and Security services	0.21	0.18	0.13	86.8%	60.1%	69.2%

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

223005 Electricity	0.35	0.20	0.15	56.5%	44.4%	78.5%
223006 Water	0.15	0.08	0.05	51.9%	34.0%	65.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	77.2%	49.8%	64.4%
224001 Medical Supplies	0.32	0.19	0.12	60.6%	38.3%	63.2%
224004 Cleaning and Sanitation	0.22	0.08	0.06	38.0%	28.7%	75.5%
224005 Uniforms, Beddings and Protective Gear	0.04	0.03	0.01	73.5%	13.5%	18.4%
224006 Agricultural Supplies	0.28	0.13	0.09	48.5%	32.1%	66.1%
225001 Consultancy Services- Short term	0.24	0.18	0.03	77.2%	13.4%	17.3%
226001 Insurances	0.09	0.07	0.05	77.2%	55.8%	72.3%
227001 Travel inland	0.76	0.23	0.21	30.7%	27.7%	90.1%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.00	77.2%	4.1%	5.3%
227004 Fuel, Lubricants and Oils	0.31	0.16	0.15	51.1%	49.1%	96.0%
228001 Maintenance - Civil	0.37	0.23	0.12	61.3%	32.8%	53.5%
228002 Maintenance - Vehicles	0.27	0.17	0.10	63.3%	35.2%	55.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.09	0.04	69.5%	29.3%	42.1%
228004 Maintenance – Other	0.00	0.00	0.00	77.2%	10.7%	13.9%
282101 Donations	0.01	0.00	0.00	77.2%	54.2%	70.2%
282103 Scholarships and related costs	0.20	0.09	0.07	46.3%	32.6%	70.4%
Class: Capital Purchases	9.67	1.26	0.78	13.0%	8.0%	61.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.21	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	6.81	0.50	0.50	7.4%	7.4%	100.0%
312102 Residential Buildings	1.08	0.04	0.04	3.5%	3.5%	100.0%
312104 Other Structures	0.07	0.07	0.07	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.36	0.03	0.00	9.1%	0.8%	9.2%
312203 Furniture & Fixtures	0.25	0.01	0.00	5.5%	1.7%	31.7%
312211 Office Equipment	0.02	0.00	0.00	17.6%	0.0%	0.0%
312212 Medical Equipment	0.07	0.01	0.00	13.8%	0.0%	0.0%
312213 ICT Equipment	0.37	0.24	0.11	64.4%	30.1%	46.8%
312214 Laboratory Equipments	0.05	0.00	0.00	0.0%	0.0%	0.0%
312301 Cultivated Assets	0.09	0.05	0.04	53.5%	48.9%	91.3%
Total for Vote	53.55	37.00	32.69	69.1%	61.1%	88.4%

Table V3.3: Releases and Expenditure by Department and Project*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Sub-SubProgramme 0713 Support Services Programme	24.51	12.95	11.13	52.8%	45.4%	86.0%
<i>Departments</i>						
02 Academic Affairs	1.14	0.85	0.69	74.1%	60.2%	81.3%

Vote:111 Busitema University

QUARTER 3: Highlights of Vote Performance

03 Library Affairs	0.87	0.71	0.60	82.0%	68.8%	83.9%
04 Student Affairs	2.17	1.41	1.32	65.1%	61.1%	93.8%
11 Vice Chancellor's Office	1.84	1.26	1.20	68.6%	64.9%	94.6%
12 University Secretary	7.89	6.70	5.85	84.9%	74.1%	87.2%
13 Finance	0.93	0.75	0.71	81.0%	76.2%	94.1%
<i>Development Projects</i>						
1606 Retooling of Busitema University	9.67	1.26	0.78	13.0%	8.0%	61.7%
Sub-SubProgramme 0714 Delivery of Tertiary Education Programme	29.03	24.05	21.56	82.8%	74.3%	89.6%
<i>Departments</i>						
05 Faculty of Agriculture & Animal Sciences	4.21	3.42	2.97	81.3%	70.5%	86.7%
06 Faculty of Science & Education	6.76	5.70	4.96	84.3%	73.4%	87.0%
07 Faculty of Natural resources & Enviromental Sciences	3.33	2.62	1.98	78.9%	59.4%	75.3%
08 Faculty of Health Sciences	7.63	6.47	6.35	84.8%	83.2%	98.1%
09 Faculty of Engineering	6.41	5.34	4.83	83.3%	75.3%	90.4%
10 Faculty of Management Sciences	0.70	0.50	0.49	70.8%	69.5%	98.2%
Total for Vote	53.55	37.00	32.69	69.1%	61.1%	88.4%

Table V3.4: External Financing Releases and Expenditure by Sub-SubProgramme and Project

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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Vote:111 Busitema University

QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

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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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 02 Academic Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

		Item	Spent
4000 students enrolled(1280female, 2700 male	4.066 students enrolled of which 33% are female.	211101 General Staff Salaries	590,473
1200 graduated(384female,816male		211103 Allowances (Inc. Casuals, Temporary)	10,596
15 programmes developed and submitted for accreditation	i) Admitted a total of 3,357 (1163 females and 2194 Males)	221001 Advertising and Public Relations	790
2178 STEM students admitted	ii) Government sponsored were 341 while privately	221005 Hire of Venue (chairs, projector, etc)	50
696female, 1482male	sponsored were 3,016	221006 Commissions and related charges	24,547
20 External Examiners sourced	iii) Non Ugandans were 33 while Ugandans were 3,324.	221009 Welfare and Entertainment	2,420
4000 students examined		221011 Printing, Stationery, Photocopying and Binding	14,700
10 ceremonial gowns	iv) Seven Graduate programmes developed and recommended by senate for approval.	221012 Small Office Equipment	842
		221017 Subscriptions	500
	v) Six undergraduate programmes reviewed and recommended for approval were	222001 Telecommunications	1,520
		224005 Uniforms, Beddings and Protective Gear	600
		225001 Consultancy Services- Short term	21,260
		227001 Travel inland	15,348
		227004 Fuel, Lubricants and Oils	190
		228002 Maintenance - Vehicles	5,673

Reasons for Variation in performance

No much variations.

Total	689,510
Wage Recurrent	590,473
Non Wage Recurrent	99,037
Arrears	0
AIA	0
Total For Department	689,510
Wage Recurrent	590,473
Non Wage Recurrent	99,037
Arrears	0
AIA	0

Departments

Department: 03 Library Affairs

Outputs Provided

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
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Budget Output: 10 Library Affairs

500 items uploaded on the repository
8 e - resources subscribed to
400 text books purchased
one integrated library system in place

198 items uploaded on the repository. 8 e - resources subscribed to. 1 e-books from open access databases like pdf drive added. 270 research reports and scholarly articles entered/ populated into the institutional repository. 1,080 books catalogued and entered into the Library System; 1,671 textbooks classified; 2,019 books accessioned and entered into the accession register;

Item	Spent
211101 General Staff Salaries	537,013
211103 Allowances (Inc. Casuals, Temporary)	4,930
221007 Books, Periodicals & Newspapers	2,741
221009 Welfare and Entertainment	2,110
221011 Printing, Stationery, Photocopying and Binding	1,137
221017 Subscriptions	26,280
222001 Telecommunications	6,240
222003 Information and communications technology (ICT)	2,251
224004 Cleaning and Sanitation	3,547
225001 Consultancy Services- Short term	2,924
227001 Travel inland	2,430
228001 Maintenance - Civil	2,420
228002 Maintenance - Vehicles	1,584

Reasons for Variation in performance

No much variations except for the delayed procurements of text books.

Total	595,607
Wage Recurrent	537,013
Non Wage Recurrent	58,594
Arrears	0
AIA	0
Total For Department	595,607
Wage Recurrent	537,013
Non Wage Recurrent	58,594
Arrears	0
AIA	0

Departments

Department: 04 Student Affairs

Outputs Provided

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

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
3061(1837female, 1224 male) students treated	1360 students were treated of which 408 were female.	Item	Spent
713 (214female, 499 male) Government students supported	714 Government students were paid feeding allowance.	211101 General Staff Salaries	544,797
1 Guild Election conducted		211103 Allowances (Inc. Casuals, Temporary)	555,945
5 PWDs supported		213002 Incapacity, death benefits and funeral expenses	1,600
3000 (900 female, 2100 male) students counselled	3 PWD students were supported	221003 Staff Training	1,400
110 Guild leaders trained	2000 Students were counselled.	221005 Hire of Venue (chairs, projector, etc)	229
6 medals and 10 trophies won		221008 Computer supplies and Information Technology (IT)	1,466
		221009 Welfare and Entertainment	24,956
		221011 Printing, Stationery, Photocopying and Binding	2,638
		221012 Small Office Equipment	830
		221017 Subscriptions	12,044
		222001 Telecommunications	2,885
		222003 Information and communications technology (ICT)	1,514
		224001 Medical Supplies	79,941
		224004 Cleaning and Sanitation	21,990
		224005 Uniforms, Beddings and Protective Gear	1,383
		227001 Travel inland	23,391
		227003 Carriage, Haulage, Freight and transport hire	329
		227004 Fuel, Lubricants and Oils	360
		228001 Maintenance - Civil	32,938
		228002 Maintenance - Vehicles	12,446

Reasons for Variation in performance

Most of the outputs implemented as planned.

Total	1,323,082
Wage Recurrent	544,797
Non Wage Recurrent	778,285
Arrears	0
AIA	0
Total For Department	1,323,082
Wage Recurrent	544,797
Non Wage Recurrent	778,285
Arrears	0
AIA	0

Departments

Department: 11 Vice Chancellor's Office

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
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Outputs Provided

Budget Output: 01 Administrative Services

one mini tracer study 2 postgraduate programmes developed 8 M.O.U.s signed	13 M.O.U.s were signed so far. Sub –Award Agreement between Busitema University and Makerere University College of Health Sciences • Partnership Agreement between Busitema University, Faculty of Health Sciences and The Regents of the University of California • Dutch Lead Partner and Ugandan consortium partners: Busitema University – For Tailor-made training Course 2021-Orange Knowledge Programme • Cotton Development Organisation and Busitema University • CABI-Plant wise and Busitema University • DAAD (Atlas International, Incorporated (ATLAS) & Mbale Clinical Research Institute, Ltd, NaFIRRI, PAPOLI Community Development Foundation (PACODEF) Community Based Education and Research Services training sites - Busia DLG, Electricity Generation company Ltd (UEGCL),AVSI MOU, Peace Corps - Agreement, Eduardo Mondlane University . Two new innovations have been earmarked for development, and these are: 1. Multi-grain cleaner technology. 2 The Trenching machine for water pipe layouts.	Item	Spent
		211101 General Staff Salaries	913,169
		211103 Allowances (Inc. Casuals, Temporary)	43,785
		221001 Advertising and Public Relations	9,700
		221003 Staff Training	36,074
		221006 Commissions and related charges	2,295
		221007 Books, Periodicals & Newspapers	1,269
		221008 Computer supplies and Information Technology (IT)	1,304
		221009 Welfare and Entertainment	7,306
		221011 Printing, Stationery, Photocopying and Binding	8,319
		221012 Small Office Equipment	980
		221017 Subscriptions	29,339
		222001 Telecommunications	10,632
		222003 Information and communications technology (ICT)	7,563
		223003 Rent – (Produced Assets) to private entities	2,600
		223005 Electricity	1,042
		223006 Water	347
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,265
		224004 Cleaning and Sanitation	3,220
		224006 Agricultural Supplies	1,792
		227001 Travel inland	49,662
		227004 Fuel, Lubricants and Oils	2,223
		228001 Maintenance - Civil	902
		228002 Maintenance - Vehicles	13,387
		282101 Donations	3,250

Reasons for Variation in performance

Activities were done as planned.

Total	1,151,424
Wage Recurrent	913,169
Non Wage Recurrent	238,255
Arrears	0
AIA	0

Budget Output: 12 Research, Consultancy and Publications

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
200 publications made 1 patent registered 2 innovations developed 15 prototypes tested 1 incubation centre	87 publications were made in recognized reviewed journals 1 prototype tested with the community (Fruit drier	Item 211103 Allowances (Inc. Casuals, Temporary) 282103 Scholarships and related costs	Spent 14,827 29,845

Reasons for Variation in performance

Done as planned.

Total	44,672
Wage Recurrent	0
Non Wage Recurrent	44,672
Arrears	0
AIA	0
Total For Department	1,196,097
Wage Recurrent	913,169
Non Wage Recurrent	282,928
Arrears	0
AIA	0

Departments

Department: 12 University Secretary

Outputs Provided

Budget 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
ODEL strategic plan developed BFP and MPS produced One Firewall and filtering system 4 quarterly PBS reports produced One annual report to parliament One report of the Strategic Plan 2020/21-2024/25 15 staff trained one masterplan	MPS prepared for the FY 2022/2023 and submitted to line ministries. BFP prepared FY 2022/2023 was produced and submitted to line ministries. 3 quarterly PBS report produced . T Four Council and Council meetings held 499 staff NSSF paid	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 212101 Social Security Contributions 213002 Incapacity, death benefits and funeral expenses 213004 Gratuity Expenses 221003 Staff Training 221004 Recruitment Expenses 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 225001 Consultancy Services- Short term 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,143,777 22,589 2,505,156 20,278 141,742 8,337 11,294 230,179 100 61,331 9,671 3,192 450 78,642 12,514 1,080 207,622 48,716 67,795 3,963 1,050 3,556 50,207 45,486 101,784 27,999 22,064 15,249
Reasons for Variation in performance			
Implemented as planned			
		Total	5,845,822
		Wage Recurrent	2,143,777
		Non Wage Recurrent	3,702,045
		Arrears	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	US\$ Thousand
		AIA	0
		Total For Department	5,845,822
		Wage Recurrent	2,143,777
		Non Wage Recurrent	3,702,045
		Arrears	0
		AIA	0

Departments

Department: 13 Finance

Outputs Provided

Budget Output: 02 Financial Management and Accounting Services

		Item	Spent
6 months financial statements produced	9 months financial statements was produced .	211101 General Staff Salaries	668,973
9 months financial statements produced		211103 Allowances (Inc. Casuals, Temporary)	1,025
One Annual financial statements produced	1 quarterly performance report produced .	221008 Computer supplies and Information Technology (IT)	6,249
4 quarterly performance reports produced	Assets were engraved.	221009 Welfare and Entertainment	5,390
One Annual Budget performance report produced	Annual financial statements for FY 2020/21 were prepared.	221011 Printing, Stationery, Photocopying and Binding	1,672
100% of assets engraved		221012 Small Office Equipment	1,135
		222001 Telecommunications	3,046
		224004 Cleaning and Sanitation	230
		227001 Travel inland	13,966
		228002 Maintenance - Vehicles	3,117
		228003 Maintenance – Machinery, Equipment & Furniture	260

Reasons for Variation in performance

Implemented as planned.

Total	705,063
Wage Recurrent	668,973
Non Wage Recurrent	36,090
Arrears	0
AIA	0
Total For Department	705,063
Wage Recurrent	668,973
Non Wage Recurrent	36,090
Arrears	0
AIA	0

Development Projects

Project: 1606 Retooling of Busitema University

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>Capital Purchases</i>			
Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Two vehicles purchased	Rolled to Quarter four	Item	Spent
<i>Reasons for Variation in performance</i>			
Limited capital budget release from the central government			
Total			0
GoU Development			0
External Financing			0
Arrears			0
AIA			0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
53 computers purchased	30 desktops were procured and delivered	Item	Spent
10 laptops purchased	in various campuses.	312213 ICT Equipment	112,808
10 cabins purchased			
4 scanners purchased			
4 flat screens purchased			
<i>Reasons for Variation in performance</i>			
Done as planned			
Total			112,808
GoU Development			112,808
External Financing			0
Arrears			0
AIA			0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
Diagnostic sets purchased	A digital PH Meter was procured for	Item	Spent
Teaching microscope purchased	faculty of Agriculture and Animal	312202 Machinery and Equipment	3,000
BP machine purchased	sciences.		
Laboratory Equipment			
machinery and Equipment purchased			
<i>Reasons for Variation in performance</i>			
Limited capital budget release from the central government			
Total			3,000
GoU Development			3,000
External Financing			0
Arrears			0
AIA			0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
42 office tables purchased	2 office tables were purchased.	Item	Spent
44 office and visitors chairs purchased		312203 Furniture & Fixtures	4,400
Furniture for Laboratory complex	Beds were procured and delivered in		
purchased - Maritime	Namasagali campus.		

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
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Reasons for Variation in performance

Limited capital budget release from the central government

Total	4,400
GoU Development	4,400
External Financing	0
Arrears	0
AIA	0

Budget Output: 79 Acquisition of Other Capital Assets

	Item	Spent
10 freshian cows purchased	3 piglets were procured for the Faculty of Agriculture and Animal Sciences-Arapai (basically south african breed)	42,100
10 piglets purchased		
Layers purchased		
	5 freshian cows were procured for faculty of Agriculture and Animal sciences.	

Reasons for Variation in performance

Limited capital budget release from the central government

Total	42,100
GoU Development	42,100
External Financing	0
Arrears	0
AIA	0

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

	Item	Spent
Two lecture and Laboratory complexes constructed at FHS and Maritime	312101 Non-Residential Buildings	504,110
2 lecture and laboratory blocks rehabilitated	312104 Other Structures	73,756
monitoring and supervision reports of works		
one sick bay constructed	Retention for the Administration block renovation and toilets were paid during the third quarter.	
1 piggery house rehabilitated		
1 workshop rehabilitated		

Reasons for Variation in performance

Limited capital budget release from the central government

Total	577,867
GoU Development	577,867
External Financing	0
Arrears	0
AIA	0

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

	Item	Spent
Two hostels constructed at FMS and Maritime	312102 Residential Buildings	38,031

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
Limited capital budget release from the central government			
		Total	38,031
		GoU Development	38,031
		External Financing	0
		Arrears	0
		AIA	0
		Total For Project	778,205
		GoU Development	778,205
		External Financing	0
		Arrears	0
		AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 05 Faculty of Agriculture & Animal Sciences

Outputs Provided

Budget 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
1693 students taught and examined of which 507 are female, 800 students involved in community practise, 956 students attached for industrial training.	1693 students taught and examined Two Masters programmes were developed and two programmes were reviewed	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,584,781 156,349 700 9,600 9,594 3,981 4,772 4,157 77 2,242 12,663 41,711 34,759 12,128 1,686 25,545 13,693 10,769 18,784 8,247 5,771
Reasons for Variation in performance		Total	2,962,007
Implemented as planned		Wage Recurrent	2,584,781
		Non Wage Recurrent	377,226
		Arrears	0
		AIA	0

Budget Output: 02 Research and Graduate Studies

10 publications made in recognized journals	14 publications made in recognised journals	Item	Spent
	Three (3) agro-ecological model farms were established in the neighbouring community by crop department	211103 Allowances (Inc. Casuals, Temporary)	2,100

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	US\$ Thousand
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Published more because additional staff was recruited

	Total	2,100
	Wage Recurrent	0
	Non Wage Recurrent	2,100
	Arrears	0
	<i>AIA</i>	0

Budget Output: 03 Outreach

800 students involved in community practise, 956 students attached for industrial training.

600 students conducted outreach and field trips

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	955

Reasons for Variation in performance

Implemented as planned

	Total	955
	Wage Recurrent	0
	Non Wage Recurrent	955
	Arrears	0
	<i>AIA</i>	0
	Total For Department	2,965,062
	Wage Recurrent	2,584,781
	Non Wage Recurrent	380,281
	Arrears	0
	<i>AIA</i>	0

Departments

Department: 06 Faculty of Science & Education

Outputs Provided

Budget 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	US\$ Thousand
779 students taught and examined of which 233 are female.	1361 students taught and examined of which 233 are female. Practical sessions undertaken	Item	Spent
Practical sessions undertaken		211101 General Staff Salaries	4,603,913
		211103 Allowances (Inc. Casuals, Temporary)	234,176
		221008 Computer supplies and Information Technology (IT)	1,630
		221009 Welfare and Entertainment	9,097
		221011 Printing, Stationery, Photocopying and Binding	17,440
		221012 Small Office Equipment	280
		222001 Telecommunications	2,720
		223004 Guard and Security services	9,887
		223005 Electricity	14,359
		223006 Water	8,166
		224001 Medical Supplies	356
		224004 Cleaning and Sanitation	6,983
		224005 Uniforms, Beddings and Protective Gear	115
		224006 Agricultural Supplies	11,227
		227001 Travel inland	9,630
		227004 Fuel, Lubricants and Oils	2,246
		228001 Maintenance - Civil	9,945
		228002 Maintenance - Vehicles	14,426
		228003 Maintenance – Machinery, Equipment & Furniture	535
		Total	4,957,131
		Wage Recurrent	4,603,913
		Non Wage Recurrent	353,218
		Arrears	0
		AIA	0

Reasons for Variation in performance

Done as planned

Budget Output: 02 Research and Graduate Studies

11 publications made in recognized journals	14 publications were made in recognized journals.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,743

Reasons for Variation in performance

14 publications were made in recognized journals which was over and above the planned number.

Total	1,743
Wage Recurrent	0
Non Wage Recurrent	1,743
Arrears	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
			AIA
			0

Budget Output: 03 Outreach

453 students attached for teaching practice of which 136 are female.

413 students attached for teaching practice of which 136 are female.

Item

211103 Allowances (Inc. Casuals, Temporary)

Spent

120

Reasons for Variation in performance

Implemented as planned.

Total	120
Wage Recurrent	0
Non Wage Recurrent	120
Arrears	0
AIA	0
Total For Department	4,958,994
Wage Recurrent	4,603,913
Non Wage Recurrent	355,081
Arrears	0
AIA	0

Departments

Department: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Budget 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	US\$ Thousand
102 students taught and examined of which 31 are female.	130 students were taught and examined.	Item	Spent
Practical's enhanced	All faculty programmes developed in ODEL format	211101 General Staff Salaries	1,649,882
		211103 Allowances (Inc. Casuals, Temporary)	92,485
		221003 Staff Training	87,529
		221006 Commissions and related charges	5,087
		221007 Books, Periodicals & Newspapers	2,654
		221009 Welfare and Entertainment	6,637
		221011 Printing, Stationery, Photocopying and Binding	4,367
		221012 Small Office Equipment	245
		221017 Subscriptions	10,658
		222001 Telecommunications	4,620
		222002 Postage and Courier	1,240
		223003 Rent – (Produced Assets) to private entities	27,807
		223004 Guard and Security services	10,940
		223005 Electricity	12,400
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	327
		224001 Medical Supplies	1,200
		224004 Cleaning and Sanitation	3,094
		224005 Uniforms, Beddings and Protective Gear	615
		224006 Agricultural Supplies	600
		226001 Insurances	77
		227001 Travel inland	2,651
		227004 Fuel, Lubricants and Oils	20,000
		228001 Maintenance - Civil	7,226
		228002 Maintenance - Vehicles	8,507
		228003 Maintenance – Machinery, Equipment & Furniture	3,604
		228004 Maintenance – Other	482

Reasons for Variation in performance

Done as planned.

Total	1,964,933
Wage Recurrent	1,649,882
Non Wage Recurrent	315,051
Arrears	0
AIA	0

Budget 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	US\$ Thousand
10 publications made in recognized journals.	One Publication was made during the quarter	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 10,287
Reasons for Variation in performance			
Done as planned			
Total			10,287
Wage Recurrent			0
Non Wage Recurrent			10,287
Arrears			0
AIA			0
Budget Output: 03 Outreach			
40 students attached for industrial training.	40 second year undergraduate students attached for industrial training	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 110
Reasons for Variation in performance			
Implemented as planned			
Total			110
Wage Recurrent			0
Non Wage Recurrent			110
Arrears			0
AIA			0
Total For Department			1,975,330
Wage Recurrent			1,649,882
Non Wage Recurrent			325,448
Arrears			0
AIA			0

Departments

Department: 08 Faculty of Health Sciences

Outputs Provided

Budget 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
530 taught and examined of which 286 are male and 244 females, Practical carried out	58 graduate students taught and examined. 448 under graduate students taught and examined.	Item	Spent
		211101 General Staff Salaries	5,917,691
		211103 Allowances (Inc. Casuals, Temporary)	86,187
		221008 Computer supplies and Information Technology (IT)	3,650
		221009 Welfare and Entertainment	15,027
		221011 Printing, Stationery, Photocopying and Binding	4,411
		221017 Subscriptions	1,915
		222001 Telecommunications	4,333
		222003 Information and communications technology (ICT)	5,487
		223003 Rent – (Produced Assets) to private entities	137,674
		223004 Guard and Security services	18,137
		223005 Electricity	12,295
		223006 Water	7,289
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,340
		224001 Medical Supplies	39,483
		224004 Cleaning and Sanitation	2,313
		224006 Agricultural Supplies	460
		227001 Travel inland	5,725
		227004 Fuel, Lubricants and Oils	10,484
		228001 Maintenance - Civil	7,402
		228002 Maintenance - Vehicles	3,472
		228003 Maintenance – Machinery, Equipment & Furniture	9,176

Reasons for Variation in performance

No much variations

Total	6,294,950
Wage Recurrent	5,917,691
Non Wage Recurrent	377,259
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

5 publications made in recognized journals	38 publications made in recognized journals	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	12,182

Reasons for Variation in performance

Done as planned

Total	12,182
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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	12,182
		Arrears	0
		AIA	0

Budget Output: 03 Outreach

112 students attached for clinical rotations of which 31 are female. Radio talk show held,

112 students were attached for clinical rotations of which 31 were female.

BUFHS sensitized communities in greater Mbale region through radio talk-shows on SOPs during second wave of COVID-19, including promoting uptake of COVID-19 vaccines 140 liters of alcohol based hand sanitizer was produced for use with in the faculty. 606 students, 50 visitors, over 65 staff and casuals sanitized daily for three months 250 students trained in understanding the community health challenges and participate in the implementation of SOP of COVID- 19 prevention and management in the community. A new team of six staff headed by Dr. Rose Chalo was appointed to lead the COBERS program.

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	22,421
221011 Printing, Stationery, Photocopying and Binding	779
227001 Travel inland	16,092

Reasons for Variation in performance

Implemented as planned

Total	39,292
Wage Recurrent	0
Non Wage Recurrent	39,292
Arrears	0
AIA	0
Total For Department	6,346,425
Wage Recurrent	5,917,691
Non Wage Recurrent	428,734
Arrears	0
AIA	0

Departments

Department: 09 Faculty of Engineering

Outputs Provided

Budget 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	US\$ Thousand
753 students taught and examined, 6 prototypes tested, 350 students attached for industrial training and taken for field visits.	622 students were taught and exams conducted in the period 14th – 25th February 2022. 3 prototypes were tested. 287 students undertook industrial training.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221006 Commissions and related charges 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223005 Electricity 224004 Cleaning and Sanitation 224006 Agricultural Supplies 225001 Consultancy Services- Short term 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture 282103 Scholarships and related costs	Spent 4,535,865 126,382 15,468 3,596 6,429 1,250 4,300 1,782 4,541 4,600 48,974 3,840 4,161 1,577 7,920 3,187 1,420 12,823

Reasons for Variation in performance

More prototypes were to be done in quarter four

Total	4,788,117
Wage Recurrent	4,535,865
Non Wage Recurrent	252,252
Arrears	0
AIA	0

Budget Output: 02 Research and Graduate Studies

3 Publication in peer reviewed Journals, Exhibitions & Open Day organized	11 Publications were made in peer reviewed Journals,	Item 211103 Allowances (Inc. Casuals, Temporary) 227001 Travel inland 282103 Scholarships and related costs	Spent 5,457 1,464 16,125
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Reasons for Variation in performance

Done as implemented

Total	23,045
Wage Recurrent	0
Non Wage Recurrent	23,045

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
		Arrears	0
		AIA	0
Budget Output: 03 Outreach			
350 students attached for industrial training and field visits	287 students undertook industrial training	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	5,733
		227001 Travel inland	2,020
		282103 Scholarships and related costs	7,388
Reasons for Variation in performance			
Done as required			
		Total	15,141
		Wage Recurrent	0
		Non Wage Recurrent	15,141
		Arrears	0
		AIA	0
		Total For Department	4,826,303
		Wage Recurrent	4,535,865
		Non Wage Recurrent	290,438
		Arrears	0
		AIA	0

Departments

Department: 10 Faculty of Management Sciences

Outputs Provided

Budget 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	US\$ Thousand
350 students taught and examined. 30 Students Supervised for Internship.70% of Part Time lecturers fully paid.	A total 340 students reported on ground and were taught using the traditional face-to-face	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	Spent 334,592 89,517 3,030 975 4,552 2,393 1,544 1,400 1,000 25,742 695 1,184 295 4,905 1,000 5,623

Reasons for Variation in performance

Students were desirous to cover outstanding content and hence many reported back on time.

Total	478,446
Wage Recurrent	334,592
Non Wage Recurrent	143,854
Arrears	0
<i>AIA</i>	0

Budget Output: 02 Research and Graduate Studies

5 academic publications with 5 manuscripts submitted to peer reviewed journals.	Three publications made so far.	Item 211103 Allowances (Inc. Casuals, Temporary) 221017 Subscriptions	Spent 116 2,085
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Reasons for Variation in performance

Implemented as planned

Total	2,201
Wage Recurrent	0
Non Wage Recurrent	2,201
Arrears	0
<i>AIA</i>	0

Budget 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
30 Students Supervised for Internship and Field Attachment	97 Students supervised for Internship. Specifically, Student cohorts comprising of BBW, BBA, BTT, DTT and DRIM (Year 2, Year3) students conducted industrial training and are being assessed	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 6,426

Reasons for Variation in performance

3. Fully achieved:
Staff travelled and have covered 90% of the students

	Total	6,426
	Wage Recurrent	0
	Non Wage Recurrent	6,426
	Arrears	0
	AIA	0
	Total For Department	487,073
	Wage Recurrent	334,592
	Non Wage Recurrent	152,481
	Arrears	0
	AIA	0
	GRAND TOTAL	32,692,572
	Wage Recurrent	25,024,926
	Non Wage Recurrent	6,889,441
	GoU Development	778,205
	External Financing	0
	Arrears	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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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 02 Academic Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

4 programmes developed and submitted for accreditation	i) Admitted a total of 3,357 (1163 females and 2194 Males)	Item	Spent
1200 students graduated	ii) Government sponsored were 341 while privately sponsored were 3,016	211101 General Staff Salaries	240,037
	iii) Non Ugandans were 33 while Ugandans were 3,324.	211103 Allowances (Inc. Casuals, Temporary)	5,492
	iv) Seven Graduate programmes developed and recommended by senate for approval.	221006 Commissions and related charges	13,509
	v) Six undergraduate programmes reviewed and recommended for approval were	221009 Welfare and Entertainment	1,000
		221011 Printing, Stationery, Photocopying and Binding	11,700
		221012 Small Office Equipment	450
		222001 Telecommunications	1,000
		225001 Consultancy Services- Short term	8,760
		227001 Travel inland	8,520
		227004 Fuel, Lubricants and Oils	190
		228002 Maintenance - Vehicles	2,991

Reasons for Variation in performance

No much variations.

Total	293,650
Wage Recurrent	240,037
Non Wage Recurrent	53,612
AIA	0
Total For Department	293,650
Wage Recurrent	240,037
Non Wage Recurrent	53,612
AIA	0

Departments

Department: 03 Library Affairs

Outputs Provided

Budget 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
8 e - resources subscribed to 200 text books purchased 125 items uploaded on the repository) 672 books catalogued and entered into the Library System; b) 1,221 textbooks classified; c) 1,007 books accessioned and entered into the accession register; d) 184 research reports and scholarly articles entered/ populated into the institutional repository e) 138 of 313 books recovered from book defaulters and Policy guidelines on teaching a Literate Engineer developed	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 224004 Cleaning and Sanitation 225001 Consultancy Services- Short term 227001 Travel inland	Spent 218,531 2,890 1,000 496 12,200 3,600 1,907 1,097 1,460

Reasons for Variation in performance

No much variations except for the delayed procurements of text books.

Total	243,181
Wage Recurrent	218,531
Non Wage Recurrent	24,650
AIA	0
Total For Department	243,181
Wage Recurrent	218,531
Non Wage Recurrent	24,650
AIA	0

Departments

Department: 04 Student Affairs

Outputs Provided

Budget 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	US\$ Thousand
765 students treated	1360 students were treated of which 408 were female.	Item	Spent
713 Government students supported		211101 General Staff Salaries	222,437
Guild Elections conducted		211103 Allowances (Inc. Casuals, Temporary)	328,657
5 PWDs supported	714 Government students were paid feeding allowance.	213002 Incapacity, death benefits and funeral expenses	1,600
750 students counselled	3 PWD students were supported	221003 Staff Training	1,400
	1500 Students were counselled.	221005 Hire of Venue (chairs, projector, etc)	229
		221008 Computer supplies and Information Technology (IT)	421
		221009 Welfare and Entertainment	22,266
		221011 Printing, Stationery, Photocopying and Binding	1,319
		221012 Small Office Equipment	561
		221017 Subscriptions	12,044
		222001 Telecommunications	2,005
		222003 Information and communications technology (ICT)	1,114
		224001 Medical Supplies	49,012
		224004 Cleaning and Sanitation	17,309
		224005 Uniforms, Beddings and Protective Gear	1,383
		227001 Travel inland	13,631
		227003 Carriage, Haulage, Freight and transport hire	329
		228001 Maintenance - Civil	17,171
		228002 Maintenance - Vehicles	9,866

Reasons for Variation in performance

Most of the outputs implemented as planned.

Total	702,754
Wage Recurrent	222,437
Non Wage Recurrent	480,317
AIA	0
Total For Department	702,754
Wage Recurrent	222,437
Non Wage Recurrent	480,317
AIA	0

Departments

Department: 11 Vice Chancellor's Office

Outputs Provided

Budget 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
2 M.O.U.s signed	5 M.O.U.s were signed (Community Based Education and Research Services training sites - Busia DLG, Electricity Generation company Ltd (UEGCL), AVSI MOU, Peace Corps - Agreement, Eduardo Mondlane University)	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 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 222003 Information and communications technology (ICT) 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224004 Cleaning and Sanitation 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282101 Donations	Spent 372,372 31,348 4,400 26,991 220 1,269 995 4,158 5,939 980 28,903 6,279 6,150 598 347 550 1,760 33,824 1,277 802 11,272 2,250

Reasons for Variation in performance

Activities were done as planned.

Total	542,683
Wage Recurrent	372,372
Non Wage Recurrent	170,311
AIA	0

Budget Output: 12 Research, Consultancy and Publications

1 patent registered	25 publications were made in recognized	Item	Spent
50 publications made	reviewed journals	211103 Allowances (Inc. Casuals, Temporary)	8,029
7 prototypes tested		282103 Scholarships and related costs	23,835

Reasons for Variation in performance

Done as planned.

Total	31,864
Wage Recurrent	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
		Non Wage Recurrent	31,864
		AIA	0
		Total For Department	574,547
		Wage Recurrent	372,372
		Non Wage Recurrent	202,176
		AIA	0

Departments

Department: 12 University Secretary

Outputs Provided

Budget 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
MPS prepared	MPS prepared for the FY 2022/2023 and submitted to line ministries.	Item	Spent
1 quarterly PBS report produced		211101 General Staff Salaries	863,544
4 staff trained		211103 Allowances (Inc. Casuals, Temporary)	11,915
Monitoring reports produced	1 quarterly PBS report produced	212101 Social Security Contributions	1,110,761
		213002 Incapacity, death benefits and funeral expenses	14,278
		213004 Gratuity Expenses	13,228
		221003 Staff Training	5,787
		221004 Recruitment Expenses	6,424
		221006 Commissions and related charges	128,316
		221007 Books, Periodicals & Newspapers	100
		221008 Computer supplies and Information Technology (IT)	45,071
		221009 Welfare and Entertainment	5,113
		221011 Printing, Stationery, Photocopying and Binding	2,758
		221012 Small Office Equipment	450
		221017 Subscriptions	45,642
		222001 Telecommunications	8,220
		222002 Postage and Courier	620
		222003 Information and communications technology (ICT)	127,846
		223004 Guard and Security services	20,066
		223005 Electricity	50,771
		224004 Cleaning and Sanitation	3,490
		224005 Uniforms, Beddings and Protective Gear	1,050
		225001 Consultancy Services- Short term	962
		226001 Insurances	28,852
		227001 Travel inland	25,774
		227004 Fuel, Lubricants and Oils	57,644
		228001 Maintenance - Civil	16,226
		228002 Maintenance - Vehicles	19,262
		228003 Maintenance – Machinery, Equipment & Furniture	7,249

Reasons for Variation in performance

Implemented as planned

Total	2,621,419
Wage Recurrent	863,544
Non Wage Recurrent	1,757,876
AIA	0
Total For Department	2,621,419

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
		Wage Recurrent	863,544
		Non Wage Recurrent	1,757,876
		AIA	0

Departments

Department: 13 Finance

Outputs Provided

Budget Output: 02 Financial Management and Accounting Services

		Item	Spent
9 months financial statements produced	9 months financial statements was produced .	211101 General Staff Salaries	254,731
1 quarterly performance report produced	1 quarterly performance report produced .	211103 Allowances (Inc. Casuals, Temporary)	205
100% of assets engraved	Assets were engraved	221008 Computer supplies and Information Technology (IT)	4,049
		221009 Welfare and Entertainment	3,890
		221011 Printing, Stationery, Photocopying and Binding	1,075
		221012 Small Office Equipment	835
		222001 Telecommunications	1,816
		224004 Cleaning and Sanitation	230
		227001 Travel inland	7,626
		228002 Maintenance - Vehicles	1,391
		228003 Maintenance – Machinery, Equipment & Furniture	260

Reasons for Variation in performance

Implemented as planned.

Total	276,108
Wage Recurrent	254,731
Non Wage Recurrent	21,377
AIA	0
Total For Department	276,108
Wage Recurrent	254,731
Non Wage Recurrent	21,377
AIA	0

Development Projects

Project: 1606 Retooling of Busitema University

Capital Purchases

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

	Item	Spent
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Reasons for Variation in performance

Limited capital budget release from the central government

Total	0
GoU Development	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	US\$ Thousand
		External Financing	0
		AIA	0
Budget Output: 76 Purchase of Office and ICT Equipment, including Software			
	30 desktops were procured and delivered in various campuses.	Item	Spent
		312213 ICT Equipment	112,808
Reasons for Variation in performance			
Done as planned			
		Total	112,808
		GoU Development	112,808
		External Financing	0
		AIA	0
Budget Output: 77 Purchase of Specialised Machinery & Equipment			
	A digital PH Meter was procured for faculty of Agriculture and Animal sciences.	Item	Spent
		312202 Machinery and Equipment	3,000
Reasons for Variation in performance			
Limited capital budget release from the central government			
		Total	3,000
		GoU Development	3,000
		External Financing	0
		AIA	0
Budget Output: 78 Purchase of Office and Residential Furniture and Fittings			
	Beds were procured and delivered in Namasagali campus.	Item	Spent
		312203 Furniture & Fixtures	2,000
Reasons for Variation in performance			
Limited capital budget release from the central government			
		Total	2,000
		GoU Development	2,000
		External Financing	0
		AIA	0
Budget Output: 79 Acquisition of Other Capital Assets			
	5 freshian cows were procured for faculty of Agriculture and Animal sciences.	Item	Spent
		312301 Cultivated Assets	40,000
Reasons for Variation in performance			
Limited capital budget release from the central government			
		Total	40,000
		GoU Development	40,000
		External Financing	0
		AIA	0
Budget Output: 80 Construction and Rehabilitation of Learning Facilities (Universities)			

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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Retention for the Administration block renovation and toilets were paid during the third quarter.

Item
312101 Non-Residential Buildings

Spent
14,287

Reasons for Variation in performance

Limited capital budget release from the central government

Total	14,287
GoU Development	14,287
External Financing	0
AIA	0

Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

The works on going in the female hostel in Nagongera campus was paid.

Item
312102 Residential Buildings

Spent
38,031

Reasons for Variation in performance

Limited capital budget release from the central government

Total	38,031
GoU Development	38,031
External Financing	0
AIA	0
Total For Project	210,126
GoU Development	210,126
External Financing	0
AIA	0

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Department: 05 Faculty of Agriculture & Animal Sciences

Outputs Provided

Budget 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	US\$ Thousand
693 students taught and examined of which 507 are female,	1693 students taught and examined	Item	Spent
	Two Masters programmes were developed and two programmes were reviewed	211101 General Staff Salaries	870,798
		211103 Allowances (Inc. Casuals, Temporary)	97,016
		221003 Staff Training	700
		221008 Computer supplies and Information Technology (IT)	5,600
		221009 Welfare and Entertainment	7,928
		221011 Printing, Stationery, Photocopying and Binding	2,302
		221012 Small Office Equipment	2,736
		222001 Telecommunications	830
		222002 Postage and Courier	77
		222003 Information and communications technology (ICT)	2,242
		223004 Guard and Security services	4,406
		223005 Electricity	29,195
		223006 Water	20,759
		224004 Cleaning and Sanitation	6,336
		224006 Agricultural Supplies	12,483
		227001 Travel inland	5,833
		227004 Fuel, Lubricants and Oils	5,327
		228001 Maintenance - Civil	13,792
		228002 Maintenance - Vehicles	8,247
		228003 Maintenance – Machinery, Equipment & Furniture	4,939
Reasons for Variation in performance		Total	1,101,544
Implemented as planned		Wage Recurrent	870,798
		Non Wage Recurrent	230,747
		AIA	0

Budget Output: 02 Research and Graduate Studies

2 publications made in recognized journals	4 publications made in recognised journals	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,100
	Three (3) agro-ecological model farms were established in the neighbouring community by crop department		
Reasons for Variation in performance		Total	2,100
Published more because additional staff was recruited		Wage Recurrent	0
		Non Wage Recurrent	2,100

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
Budget Output: 03 Outreach			
800 students involved in community practice,	600 students conducted outreach and field trips	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 955
Reasons for Variation in performance			
Implemented as planned			
		Total	955
		Wage Recurrent	0
		Non Wage Recurrent	955
		AIA	0
		Total For Department	1,104,599
		Wage Recurrent	870,798
		Non Wage Recurrent	233,802
		AIA	0

Departments

Department: 06 Faculty of Science & Education

Outputs Provided

Budget 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
779 students taught and examined of which 233 are female.	1361 students taught and examined of which 233 are female. Practical sessions undertaken	Item	Spent
Practical sessions undertaken		211101 General Staff Salaries	1,497,289
		211103 Allowances (Inc. Casuals, Temporary)	207,295
		221008 Computer supplies and Information Technology (IT)	1,630
		221009 Welfare and Entertainment	5,622
		221011 Printing, Stationery, Photocopying and Binding	17,440
		221012 Small Office Equipment	280
		222001 Telecommunications	1,150
		223004 Guard and Security services	5,059
		223005 Electricity	8,259
		223006 Water	8,166
		224001 Medical Supplies	356
		224004 Cleaning and Sanitation	5,882
		224005 Uniforms, Beddings and Protective Gear	115
		224006 Agricultural Supplies	10,231
		227001 Travel inland	7,200
		227004 Fuel, Lubricants and Oils	1,358
		228001 Maintenance - Civil	9,945
		228002 Maintenance - Vehicles	3,273
		228003 Maintenance – Machinery, Equipment & Furniture	535
Reasons for Variation in performance		Total	1,791,084
Done as planned		Wage Recurrent	1,497,289
		Non Wage Recurrent	293,796
		AIA	0

Budget Output: 02 Research and Graduate Studies

4 publications made in recognized journals	9 publications were made in recognized journals.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	1,743

Reasons for Variation in performance

14 publications were made in recognized journals which was over and above the planned number.

		Total	1,743
		Wage Recurrent	0
		Non Wage Recurrent	1,743
		AIA	0

Budget 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
Monitoring of teaching and learning	Monitoring of teaching and learning was done.	Item	Spent
<i>Reasons for Variation in performance</i>			
Implemented as planned.			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Total For Department			1,792,827
Wage Recurrent			1,497,289
Non Wage Recurrent			295,539
AIA			0

Departments

Department: 07 Faculty of Natural resources & Enviromental Sciences

Outputs Provided

Budget 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	US\$ Thousand
102 students taught and examined of which 31 are female.	130 students were taught and examined.	Item	Spent
Practical's enhanced		211101 General Staff Salaries	545,606
		211103 Allowances (Inc. Casuals, Temporary)	53,512
		221003 Staff Training	55,079
		221007 Books, Periodicals & Newspapers	630
		221009 Welfare and Entertainment	4,137
		221011 Printing, Stationery, Photocopying and Binding	4,367
		221017 Subscriptions	6,678
		222001 Telecommunications	1,100
		222002 Postage and Courier	940
		223003 Rent – (Produced Assets) to private entities	15,980
		223004 Guard and Security services	3,275
		223005 Electricity	5,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	130
		224004 Cleaning and Sanitation	2,598
		224005 Uniforms, Beddings and Protective Gear	615
		224006 Agricultural Supplies	600
		227001 Travel inland	1,416
		227004 Fuel, Lubricants and Oils	10,000
		228001 Maintenance - Civil	4,558
		228002 Maintenance - Vehicles	120
		228003 Maintenance – Machinery, Equipment & Furniture	2,684

Reasons for Variation in performance

Done as planned.

Total	719,823
Wage Recurrent	545,606
Non Wage Recurrent	174,218
AIA	0

Budget Output: 02 Research and Graduate Studies

3 publications made in recognized journals.	One Publication was made during the quarter	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	4,887

Reasons for Variation in performance

Done as planned

Total	4,887
Wage Recurrent	0
Non Wage Recurrent	4,887
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
Budget Output: 03 Outreach			
40 students attached for industrial training.	40 second year undergraduate students attached for industrial training	Item	Spent
<i>Reasons for Variation in performance</i>			
Implemented as planned			
Total			0
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
Total For Department			724,711
Wage Recurrent			545,606
Non Wage Recurrent			179,105
AIA			0

Departments

Department: 08 Faculty of Health Sciences

Outputs Provided

Budget 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	US\$ Thousand
530 taught and examined of which 286 are male and 244 females, Practicals carried out	58 graduate students taught and examined 448 under graduate students taught and examined.	Item 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	Spent 2,418,758 55,261 10,066 160 1,445 700 230 89,674 9,287 4,903 400 2,340 31,878 2,313 460 3,285 5,160 4,248 2,080 6,556

Reasons for Variation in performance

No much variations

Total	2,649,204
Wage Recurrent	2,418,758
Non Wage Recurrent	230,446
AIA	0

Budget Output: 02 Research and Graduate Studies

1 publication made in recognized journals	10 publications made in recognized journals.	Item 211103 Allowances (Inc. Casuals, Temporary)	Spent 7,000
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Reasons for Variation in performance

Done as planned

Total	7,000
Wage Recurrent	0
Non Wage Recurrent	7,000
AIA	0

Budget 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	US\$ Thousand
112 students attached for clinical rotations of which 31 are female. Radio talk show held	112 students were attached for clinical rotations of which 31 were female.	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	14,648
		221011 Printing, Stationery, Photocopying and Binding	385
		227001 Travel inland	9,293
		Total	24,326
		Wage Recurrent	0
		Non Wage Recurrent	24,326
		AIA	0
		Total For Department	2,680,529
		Wage Recurrent	2,418,758
		Non Wage Recurrent	261,771
		AIA	0

Reasons for Variation in performance

Implemented as planned

Departments

Department: 09 Faculty of Engineering

Outputs Provided

Budget Output: 01 Teaching and Training

753 students taught and examined, Practicals enhanced	622 students were taught and exams conducted in the period 14th – 25th February 2022.	Item	Spent
		211101 General Staff Salaries	1,627,236
		211103 Allowances (Inc. Casuals, Temporary)	73,385
		221006 Commissions and related charges	8,844
		221009 Welfare and Entertainment	2,066
		221011 Printing, Stationery, Photocopying and Binding	6,429
		221017 Subscriptions	1,250
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	1,782
		223005 Electricity	4,541
		224006 Agricultural Supplies	48,974
		225001 Consultancy Services- Short term	3,840
		227001 Travel inland	2,243
		228001 Maintenance - Civil	7,634
		228002 Maintenance - Vehicles	1,908
		228003 Maintenance – Machinery, Equipment & Furniture	1,420
		282103 Scholarships and related costs	4,970

Reasons for Variation in performance

More prototypes were to be done in quarter four

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
		Total	1,797,523
		Wage Recurrent	1,627,236
		Non Wage Recurrent	170,286
		AIA	0

Budget Output: 02 Research and Graduate Studies

1 Publication in peer reviewed Journals,	One publication was made	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	2,960
		227001 Travel inland	545
		282103 Scholarships and related costs	3,815

Reasons for Variation in performance

Done as implemented

		Total	7,320
		Wage Recurrent	0
		Non Wage Recurrent	7,320
		AIA	0

Budget Output: 03 Outreach

	287 students undertook industrial training	Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	3,580
		227001 Travel inland	1,250
		282103 Scholarships and related costs	3,798

Reasons for Variation in performance

Done as required

		Total	8,628
		Wage Recurrent	0
		Non Wage Recurrent	8,628
		AIA	0
		Total For Department	1,813,470
		Wage Recurrent	1,627,236
		Non Wage Recurrent	186,234
		AIA	0

Departments

Department: 10 Faculty of Management Sciences

Outputs Provided

Budget 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
350 students taught and examined.	A total 340 students reported on ground and were taught using the traditional face-to-face	Item	Spent
70 % of Part Time lecturers fully paid.		211101 General Staff Salaries	136,422
		211103 Allowances (Inc. Casuals, Temporary)	55,482
		221001 Advertising and Public Relations	1,730
		221008 Computer supplies and Information Technology (IT)	530
		221009 Welfare and Entertainment	2,614
		221011 Printing, Stationery, Photocopying and Binding	1,642
		221017 Subscriptions	894
		223004 Guard and Security services	13,302
		223005 Electricity	405
		224004 Cleaning and Sanitation	852
		227001 Travel inland	2,795
		228001 Maintenance - Civil	3,108

Reasons for Variation in performance

Students were desirous to cover outstanding content and hence many reported back on time.

Total	219,775
Wage Recurrent	136,422
Non Wage Recurrent	83,354
AIA	0

Budget Output: 02 Research and Graduate Studies

1 academic publication with 1 manuscript submitted to peer reviewed journals Two publications have been registered

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	101
221017 Subscriptions	1,735

Reasons for Variation in performance

Implemented as planned

Total	1,836
Wage Recurrent	0
Non Wage Recurrent	1,836
AIA	0

Budget Output: 03 Outreach

30 Students Supervised for Internship and Field Attachment 97 Students supervised for Internship. Specifically, Student cohorts comprising of BBW, BBA, BTT, DTT and DRIM (Year 2, Year3) students conducted industrial training and are being assessed

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	3,693

Reasons for Variation in performance

3. Fully achieved:
Staff travelled and have covered 90% of the students

Total	3,693
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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
		Wage Recurrent	0
		Non Wage Recurrent	3,693
		AIA	0
		Total For Department	225,304
		Wage Recurrent	136,422
		Non Wage Recurrent	88,883
		AIA	0
		GRAND TOTAL	13,263,226
		Wage Recurrent	9,267,759
		Non Wage Recurrent	3,785,341
		GoU Development	210,126
		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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Sub-SubProgramme: 13 Support Services Programme

Departments

Department: 02 Academic Affairs

Outputs Provided

Budget Output: 09 Academic Affairs (Inc.Convocation)

4 programmes developed and submitted for accreditation	Item	Balance b/f	New Funds	Total
20 External Examiners sourced	211101 General Staff Salaries	1,882	54,830	56,712
4000 students examined	211103 Allowances (Inc. Casuals, Temporary)	4,432	40,561	44,994
	221001 Advertising and Public Relations	31,652	9,558	41,210
	221005 Hire of Venue (chairs, projector, etc)	1,038	2,948	3,986
	221006 Commissions and related charges	1,406	22,047	23,453
	221008 Computer supplies and Information Technology (IT)	9,848	2,902	12,750
	221009 Welfare and Entertainment	2,303	7,507	9,810
	221011 Printing, Stationery, Photocopying and Binding	502	50,403	50,905
	221012 Small Office Equipment	182	302	484
	221017 Subscriptions	26,593	7,983	34,576
	222001 Telecommunications	672	2,538	3,210
	224005 Uniforms, Beddings and Protective Gear	5,579	1,821	7,400
	225001 Consultancy Services- Short term	67,543	26,164	93,707
	227001 Travel inland	706	43,330	44,036
	227003 Carriage, Haulage, Freight and transport hire	745	219	964
	227004 Fuel, Lubricants and Oils	34	260	294
	228002 Maintenance - Vehicles	2,360	4,967	7,327
	228003 Maintenance – Machinery, Equipment & Furniture	1,043	457	1,500
	Total	158,521	278,796	437,317
	Wage Recurrent	1,882	54,830	56,712
	Non Wage Recurrent	156,639	223,966	380,605
	AIA	0	0	0

Vote:111

Busitema University

QUARTER 4: Revised Workplan

Department: 03 Library Affairs

Outputs Provided

Budget Output: 10 Library Affairs

8 e - resources subscribed to 125 items uploaded on the repository	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	945	49,795	50,740
	211103 Allowances (Inc. Casuals, Temporary)	44	13,479	13,523
	221007 Books, Periodicals & Newspapers	85,795	26,086	111,881
	221009 Welfare and Entertainment	516	4,174	4,690
	221011 Printing, Stationery, Photocopying and Binding	370	4,994	5,363
	221017 Subscriptions	10,217	10,753	20,970
	222001 Telecommunications	10	7,235	7,245
	222003 Information and communications technology (ICT)	6,246	2,503	8,749
	224004 Cleaning and Sanitation	315	6,138	6,453
	225001 Consultancy Services- Short term	2,862	1,705	4,566
	227001 Travel inland	122	6,888	7,010
	228001 Maintenance - Civil	3,759	3,821	7,580
	228002 Maintenance - Vehicles	2,777	2,697	5,474
	Total	113,977	140,267	254,244
	Wage Recurrent	945	49,795	50,740
	Non Wage Recurrent	113,032	90,472	203,504
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Department: 04 Student Affairs

Outputs Provided

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

	Item	Balance b/f	New Funds	Total
766 students treated				
713 Government students supported	211101 General Staff Salaries	0	50,428	50,428
5 PWDs supported	211103 Allowances (Inc. Casuals, Temporary)	1,176	434,238	435,413
110 Guild leaders trained	213002 Incapacity, death benefits and funeral expenses	22	478	500
750 students counselled	221002 Workshops and Seminars	0	924	924
	221003 Staff Training	950	692	1,642
	221005 Hire of Venue (chairs, projector, etc)	310	1,461	1,771
	221008 Computer supplies and Information Technology (IT)	990	724	1,714
	221009 Welfare and Entertainment	5,150	47,847	52,996
	221011 Printing, Stationery, Photocopying and Binding	463	10,279	10,742
	221012 Small Office Equipment	561	410	970
	221017 Subscriptions	2,786	4,370	7,156
	222001 Telecommunications	1,359	4,914	6,273
	222003 Information and communications technology (ICT)	1,576	910	2,486
	224001 Medical Supplies	23,952	22,843	46,794
	224004 Cleaning and Sanitation	2,848	39,475	42,323
	224005 Uniforms, Beddings and Protective Gear	1,868	958	2,825
	227001 Travel inland	955	65,709	66,664
	227003 Carriage, Haulage, Freight and transport hire	444	228	671
	227004 Fuel, Lubricants and Oils	487	980	1,467
	228001 Maintenance - Civil	34,913	41,952	76,865
	228002 Maintenance - Vehicles	5,682	11,209	16,891
	228003 Maintenance – Machinery, Equipment & Furniture	261	114	375
	Total	86,750	741,141	827,891
	Wage Recurrent	0	50,428	50,428
	Non Wage Recurrent	86,750	690,713	777,463
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Department: 11 Vice Chancellor's Office

Outputs Provided

Budget Output: 01 Administrative Services

2 M.O.U.s signed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	337	84,557	84,894
	211103 Allowances (Inc. Casuals, Temporary)	474	64,006	64,479
	221001 Advertising and Public Relations	2,963	3,737	6,700
	221002 Workshops and Seminars	0	86,584	86,584
	221003 Staff Training	8,828	13,251	22,079
	221006 Commissions and related charges	2,721	4,264	6,985
	221007 Books, Periodicals & Newspapers	399	492	891
	221008 Computer supplies and Information Technology (IT)	5,028	1,868	6,896
	221009 Welfare and Entertainment	658	12,665	13,324
	221011 Printing, Stationery, Photocopying and Binding	1,947	34,052	35,999
	221012 Small Office Equipment	283	373	656
	221017 Subscriptions	2,976	9,536	12,511
	222001 Telecommunications	1,149	13,649	14,798
	222003 Information and communications technology (ICT)	158	2,279	2,437
	223003 Rent – (Produced Assets) to private entities	3,886	1,914	5,800
	223005 Electricity	1	758	759
	223006 Water	0	253	253
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	959	656	1,615
	224001 Medical Supplies	46	54	100
	224004 Cleaning and Sanitation	313	5,617	5,930
	224006 Agricultural Supplies	2,841	5,367	8,208
	226001 Insurances	69	21	90
	227001 Travel inland	3,367	59,119	62,487
	227002 Travel abroad	0	25,641	25,641
	227004 Fuel, Lubricants and Oils	1	2,576	2,577
	228001 Maintenance - Civil	3,486	2,716	6,202
	228002 Maintenance - Vehicles	18,655	19,830	38,484
	282101 Donations	1,383	1,367	2,750
	Total	62,928	457,200	520,128
	Wage Recurrent	337	84,557	84,894
	Non Wage Recurrent	62,591	372,643	435,234
	AIA	0	0	0

Vote:111

Busitema University

QUARTER 4: Revised Workplan

Budget Output: 12 Research, Consultancy and Publications

50 publications made	Item	Balance b/f	New Funds	Total
1 Innovation developed	211103 Allowances (Inc. Casuals, Temporary)	1,523	44,150	45,673
8 prototypes tested	227002 Travel abroad	0	12,000	12,000
	282103 Scholarships and related costs	3,743	38,912	42,655
	Total	5,266	95,062	100,328
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,266</i>	<i>95,062</i>	<i>100,328</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Department: 12 University Secretary

Outputs Provided

Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
1 quarterly PBS reports produced	211101 General Staff Salaries	17,805	200,083	217,888
3 staff trained	211103 Allowances (Inc. Casuals, Temporary)	481	56,715	57,195
Monitoring reports produced	212101 Social Security Contributions	433,620	0	433,620
	213002 Incapacity, death benefits and funeral expenses	2,122	6,600	8,722
	213004 Gratuity Expenses	58,475	66,739	125,215
	221002 Workshops and Seminars	0	72,232	72,232
	221003 Staff Training	28,689	10,909	39,598
	221004 Recruitment Expenses	215	18,291	18,506
	221006 Commissions and related charges	848	183,307	184,155
	221007 Books, Periodicals & Newspapers	1,908	592	2,500
	221008 Computer supplies and Information Technology (IT)	31,869	27,460	59,329
	221009 Welfare and Entertainment	1,293	17,425	18,718
	221011 Printing, Stationery, Photocopying and Binding	6,256	31,325	37,582
	221012 Small Office Equipment	1,780	657	2,437
	221017 Subscriptions	487	23,314	23,802
	222001 Telecommunications	3,772	18,854	22,626
	222002 Postage and Courier	79	341	420
	222003 Information and communications technology (ICT)	126,269	2,411	128,680
	223001 Property Expenses	1,495	441	1,936
	223004 Guard and Security services	9,185	7,997	17,182
	223005 Electricity	26,100	68,185	94,285
	223006 Water	13,956	10,135	24,091
	224004 Cleaning and Sanitation	15	6,322	6,337
	224005 Uniforms, Beddings and Protective Gear	1,653	797	2,450
	225001 Consultancy Services- Short term	57,780	18,072	75,852
	226001 Insurances	0	14,793	14,793
	227001 Travel inland	879	108,424	109,303
	227004 Fuel, Lubricants and Oils	26	97,965	97,992
	228001 Maintenance - Civil	15,373	26,817	42,190
	228002 Maintenance - Vehicles	3,889	16,047	19,936
	228003 Maintenance – Machinery, Equipment & Furniture	10,820	11,431	22,251
	Total	857,141	1,124,681	1,981,822
	Wage Recurrent	17,805	200,083	217,888
	Non Wage Recurrent	839,336	924,598	1,763,934
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Department: 13 Finance

Outputs Provided

Budget Output: 02 Financial Management and Accounting Services

	Item	Balance b/f	New Funds	Total
One Annual financial statements produced				
1 quarterly performance report produced	211101 General Staff Salaries	30,621	64,757	95,378
100% of assets engraved				
One Annual Budget performance report produced	211103 Allowances (Inc. Casuals, Temporary)	32	935	967
	221002 Workshops and Seminars	0	21,171	21,171
	221008 Computer supplies and Information Technology (IT)	1,070	2,156	3,226
	221009 Welfare and Entertainment	702	9,681	10,383
	221011 Printing, Stationery, Photocopying and Binding	983	9,493	10,477
	221012 Small Office Equipment	70	355	425
	221017 Subscriptions	2,663	3,337	6,000
	222001 Telecommunications	13	3,541	3,554
	224004 Cleaning and Sanitation	223	1,587	1,810
	224005 Uniforms, Beddings and Protective Gear	666	834	1,500
	227001 Travel inland	3	30,411	30,414
	228002 Maintenance - Vehicles	7,387	6,495	13,883
	228003 Maintenance – Machinery, Equipment & Furniture	88	152	240
	Total	44,521	154,907	199,427
	Wage Recurrent	30,621	64,757	95,378
	Non Wage Recurrent	13,900	90,150	104,050
	AIA	0	0	0

Development Projects

Project: 1606 Retooling of Busitema University

Capital Purchases

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

Item	Balance b/f	New Funds	Total
312201 Transport Equipment	300,000	0	300,000
Total	300,000	0	300,000
GoU Development	300,000	0	300,000
External Financing	0	0	0
AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Budget Output: 76 Purchase of Office and ICT Equipment, including Software

Item	Balance b/f	New Funds	Total
312211 Office Equipment	3,500	0	3,500
312213 ICT Equipment	128,232	0	128,232
Total	131,732	0	131,732
<i>GoU Development</i>	<i>131,732</i>	<i>0</i>	<i>131,732</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>

Budget Output: 77 Purchase of Specialised Machinery & Equipment

Item	Balance b/f	New Funds	Total
312202 Machinery and Equipment	29,500	0	29,500
312212 Medical Equipment	9,000	0	9,000
Total	38,500	0	38,500
<i>GoU Development</i>	<i>38,500</i>	<i>0</i>	<i>38,500</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>

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

Item	Balance b/f	New Funds	Total
312203 Furniture & Fixtures	9,502	0	9,502
Total	9,502	0	9,502
<i>GoU Development</i>	<i>9,502</i>	<i>0</i>	<i>9,502</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>

Budget Output: 79 Acquisition of Other Capital Assets

Item	Balance b/f	New Funds	Total
312301 Cultivated Assets	4,000	0	4,000
Total	4,000	0	4,000
<i>GoU Development</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Item	Balance b/f	New Funds	Total
312101 Non-Residential Buildings	0	52,315	52,315
Total	0	52,315	52,315
<i>GoU Development</i>	<i>0</i>	<i>52,315</i>	<i>52,315</i>
<i>External Financing</i>	<i>0</i>	<i>52,315</i>	<i>52,315</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Department: 05 Faculty of Agriculture & Animal Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

693 students taught and examined of which 507 are female, 800 students involved in community practice	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	375,446	274,008	649,454
	211103 Allowances (Inc. Casuals, Temporary)	0	136,750	136,750
	221002 Workshops and Seminars	0	10,000	10,000
	221003 Staff Training	72	228	300
	221008 Computer supplies and Information Technology (IT)	55	2,845	2,900
	221009 Welfare and Entertainment	3,502	20,814	24,317
	221011 Printing, Stationery, Photocopying and Binding	5	4,614	4,619
	221012 Small Office Equipment	17	1,411	1,428
	222001 Telecommunications	643	3,200	3,843
	222002 Postage and Courier	0	23	23
	222003 Information and communications technology (ICT)	8,881	3,277	12,158
	223004 Guard and Security services	2,696	641	3,337
	223005 Electricity	0	30,289	30,289
	223006 Water	0	25,241	25,241
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	772	228	1,000
	224001 Medical Supplies	1,109	1,284	2,393
	224004 Cleaning and Sanitation	1,501	21,659	23,160
	224005 Uniforms, Beddings and Protective Gear	2,412	1,208	3,620
	224006 Agricultural Supplies	18,922	38,534	57,455
	227001 Travel inland	11,990	69,317	81,307
	227004 Fuel, Lubricants and Oils	0	9,231	9,231
	228001 Maintenance - Civil	10,506	18,110	28,616
	228002 Maintenance - Vehicles	2,876	6,877	9,753
	228003 Maintenance – Machinery, Equipment & Furniture	5,588	4,981	10,569
	Total	446,994	684,770	1,131,764
	Wage Recurrent	375,446	274,008	649,454
	Non Wage Recurrent	71,548	410,762	482,310
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

3 publications made in recognized journals	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	1,608	8,292	9,900
	221017 Subscriptions	4,635	1,365	6,000
	Total	6,242	9,658	15,900
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>6,242</i>	<i>9,658</i>	<i>15,900</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Outreach

800 students involved in community practice,	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	899	4,146	5,045
	Total	899	4,146	5,045
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>899</i>	<i>4,146</i>	<i>5,045</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Department: 06 Faculty of Science & Education

Outputs Provided

Budget Output: 01 Teaching and Training

779 students taught and examined of which 233 are female.	Item	Balance b/f	New Funds	Total
Practical sessions undertaken	211101 General Staff Salaries	643,404	485,708	1,129,112
	211103 Allowances (Inc. Casuals, Temporary)	34,114	204,698	238,813
	221002 Workshops and Seminars	0	7,390	7,390
	221003 Staff Training	2,827	833	3,660
	221005 Hire of Venue (chairs, projector, etc)	539	1,461	2,000
	221008 Computer supplies and Information Technology (IT)	2,024	1,346	3,370
	221009 Welfare and Entertainment	965	15,992	16,957
	221011 Printing, Stationery, Photocopying and Binding	792	27,581	28,373
	221012 Small Office Equipment	1,303	467	1,770
	221017 Subscriptions	2,935	865	3,800
	222001 Telecommunications	29	1,051	1,080
	222002 Postage and Courier	772	228	1,000
	223003 Rent – (Produced Assets) to private entities	4,635	1,365	6,000
	223004 Guard and Security services	3,366	21	3,388
	223005 Electricity	0	10,428	10,428
	223006 Water	0	12,834	12,835
	224001 Medical Supplies	1,986	2,711	4,697
	224004 Cleaning and Sanitation	1,392	13,310	14,702
	224005 Uniforms, Beddings and Protective Gear	1,834	574	2,408
	224006 Agricultural Supplies	2,677	16,096	18,773
	225001 Consultancy Services- Short term	3,862	1,138	5,000
	227001 Travel inland	1,574	34,307	35,881
	227002 Travel abroad	0	6,300	6,300
	227004 Fuel, Lubricants and Oils	85	1,554	1,639
	228001 Maintenance - Civil	10,904	16,127	27,031
	228002 Maintenance - Vehicles	3,174	4,400	7,574
	228003 Maintenance – Machinery, Equipment & Furniture	5,026	2,439	7,465
	Total	730,220	871,224	1,601,444
	Wage Recurrent	643,404	485,708	1,129,112
	Non Wage Recurrent	86,816	385,516	472,332
	AIA	0	0	0

Vote:111

Busitema University

QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

2 publications made in recognized journals	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	6,259	17,898	24,157
	221002 Workshops and Seminars	0	10,500	10,500
	221009 Welfare and Entertainment	212	338	550
	227001 Travel inland	1,135	3,065	4,200
	Total	7,607	31,800	39,407
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>7,607</i>	<i>31,800</i>	<i>39,407</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Outreach

Monitoring of teaching and learning	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	399	1,161	1,560
	227001 Travel inland	676	1,824	2,500
	Total	1,075	2,985	4,060
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>1,075</i>	<i>2,985</i>	<i>4,060</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Department: 07 Faculty of Natural resources & Enviromental Sciences

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Outputs Provided

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Budget Output: 01 Teaching and Training

102 students taught and examined of which 31 are female.	Item	Balance b/f	New Funds	Total
Practical's enhanced	211101 General Staff Salaries	317,811	182,136	499,947
	211103 Allowances (Inc. Casuals, Temporary)	247	108,056	108,303
	212101 Social Security Contributions	57,092	15,772	72,864
	221002 Workshops and Seminars	0	2,580	2,580
	221003 Staff Training	6,011	27,560	33,571
	221006 Commissions and related charges	7,241	10,472	17,713
	221007 Books, Periodicals & Newspapers	20,519	26,827	47,346
	221008 Computer supplies and Information Technology (IT)	2,163	637	2,800
	221009 Welfare and Entertainment	3	10,554	10,557
	221011 Printing, Stationery, Photocopying and Binding	5,566	11,500	17,066
	221012 Small Office Equipment	695	277	972
	221017 Subscriptions	13,811	7,209	21,020
	222001 Telecommunications	1,958	4,386	6,344
	222002 Postage and Courier	305	455	760
	222003 Information and communications technology (ICT)	27,035	7,965	35,000
	223003 Rent – (Produced Assets) to private entities	0	8,193	8,193
	223004 Guard and Security services	22,642	6,658	29,300
	223005 Electricity	3,337	11,428	14,765
	223006 Water	7,995	5,805	13,800
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	136	137	273
	224001 Medical Supplies	14,439	18,106	32,545
	224004 Cleaning and Sanitation	5,101	13,023	18,124
	224005 Uniforms, Beddings and Protective Gear	8,561	2,704	11,265
	224006 Agricultural Supplies	4,961	6,439	11,400
	225001 Consultancy Services- Short term	18,075	5,325	23,400
	226001 Insurances	19,233	5,690	24,923
	227001 Travel inland	543	8,619	9,162
	227002 Travel abroad	0	12,000	12,000
	227003 Carriage, Haulage, Freight and transport hire	4,712	1,388	6,100
	227004 Fuel, Lubricants and Oils	2,819	23,181	26,000
	228001 Maintenance - Civil	21,075	17,499	38,574
	228002 Maintenance - Vehicles	17,323	15,970	33,293
	228003 Maintenance – Machinery, Equipment & Furniture	20,770	10,688	31,458
	228004 Maintenance – Other	2,994	1,024	4,019
Total		635,171	590,264	1,225,435
Wage Recurrent		317,811	182,136	499,947
Non Wage Recurrent		317,360	408,128	725,488
AIA		0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

2 publications made in recognized journals.	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9,727	44,763	54,490
	Total	9,727	44,763	54,490
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>9,727</i>	<i>44,763</i>	<i>54,490</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Outreach

Monitoring of teaching and learning	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3,647	8,403	12,050
	Total	3,647	8,403	12,050
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>3,647</i>	<i>8,403</i>	<i>12,050</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Department: 08 Faculty of Health Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

530 taught and examined of which 286 are male and 244 females,	Item	Balance b/f	New Funds	Total
Practicals carried out	211101 General Staff Salaries	47,750	552,180	599,930
	211103 Allowances (Inc. Casuals, Temporary)	131	67,233	67,365
	221002 Workshops and Seminars	0	9,520	9,520
	221008 Computer supplies and Information Technology (IT)	5,001	2,549	7,550
	221009 Welfare and Entertainment	75	15,102	15,176
	221011 Printing, Stationery, Photocopying and Binding	7,376	9,794	17,170
	221012 Small Office Equipment	77	23	100
	221017 Subscriptions	4	309	313
	222001 Telecommunications	227	3,040	3,267
	222003 Information and communications technology (ICT)	6,872	3,641	10,513
	223003 Rent – (Produced Assets) to private entities	2,797	41,530	44,326
	223004 Guard and Security services	13,398	5,265	18,663
	223005 Electricity	84	17,621	17,705
	223006 Water	3,932	16,779	20,711
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	302	778	1,080
	224001 Medical Supplies	27,592	77,655	105,247
	224004 Cleaning and Sanitation	2,129	9,648	11,777
	224005 Uniforms, Beddings and Protective Gear	1,037	1,600	2,637
	224006 Agricultural Supplies	3	537	540
	227001 Travel inland	66	15,630	15,696
	227004 Fuel, Lubricants and Oils	7	8,909	8,916
	228001 Maintenance - Civil	13	4,585	4,598
	228002 Maintenance - Vehicles	6,415	6,113	12,528
	228003 Maintenance – Machinery, Equipment & Furniture	418	4,207	4,624
	Total	125,706	874,247	999,953
	Wage Recurrent	47,750	552,180	599,930
	Non Wage Recurrent	77,955	322,067	400,023
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

1 publication made in recognized journals	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	3	27,253	27,256
	Total	3	27,253	27,256
	Wage Recurrent	0	0	0
	Non Wage Recurrent	3	27,253	27,256
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Budget Output: 03 Outreach

112 students attached for clinical rotations of which 31 are female. Radio talk show held	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	9	36,870	36,879
	221011 Printing, Stationery, Photocopying and Binding	148	1,073	1,221
	227001 Travel inland	4	43,442	43,446
	Total	161	81,386	81,546
	Wage Recurrent	0	0	0
	Non Wage Recurrent	161	81,386	81,546
	AIA	0	0	0

Department: 09 Faculty of Engineering

Outputs Provided

Budget Output: 01 Teaching and Training

753 students taught and examined, Practicals enhanced	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	374,207	454,492	828,699
	211103 Allowances (Inc. Casuals, Temporary)	120	150,951	151,071
	221001 Advertising and Public Relations	4,635	1,365	6,000
	221002 Workshops and Seminars	0	20,000	20,000
	221006 Commissions and related charges	140	13,259	13,399
	221009 Welfare and Entertainment	1	5,716	5,717
	221011 Printing, Stationery, Photocopying and Binding	4,017	12,094	16,110
	221017 Subscriptions	1,067	683	1,750
	222001 Telecommunications	20	2,880	2,900
	222003 Information and communications technology (ICT)	47,282	14,456	61,738
	223005 Electricity	12,839	12,621	25,459
	224001 Medical Supplies	1,109	1,284	2,393
	224004 Cleaning and Sanitation	6,681	17,929	24,610
	224005 Uniforms, Beddings and Protective Gear	66	20	86
	224006 Agricultural Supplies	15,802	74,993	90,796
	225001 Consultancy Services- Short term	795	1,365	2,160
	227001 Travel inland	351	12,178	12,529
	227004 Fuel, Lubricants and Oils	2,131	4,292	6,423
	228001 Maintenance - Civil	4,624	7,756	12,379
	228002 Maintenance - Vehicles	6,082	5,731	11,813
	228003 Maintenance – Machinery, Equipment & Furniture	5,532	3,048	8,580
	282103 Scholarships and related costs	5,715	21,462	27,177
	Total	493,213	838,574	1,331,788
	Wage Recurrent	374,207	454,492	828,699
	Non Wage Recurrent	119,006	384,083	503,089
	AIA	0	0	0

Vote:111

Busitema University

QUARTER 4: Revised Workplan

Budget Output: 02 Research and Graduate Studies

1 Exhibition & Open Day organized	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	413	13,130	13,543
	227001 Travel inland	699	5,837	6,536
	282103 Scholarships and related costs	13,536	34,339	47,876
	Total	14,649	53,306	67,955
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>14,649</i>	<i>53,306</i>	<i>67,955</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Outreach

	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	317	13,533	13,850
	227001 Travel inland	8	5,472	5,480
	282103 Scholarships and related costs	4,845	14,162	19,007
	Total	5,170	33,167	38,337
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>5,170</i>	<i>33,167</i>	<i>38,337</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Department: 10 Faculty of Management Sciences

Outputs Provided

Budget Output: 01 Teaching and Training

350 students taught and examined.	Item	Balance b/f	New Funds	Total
70% of Part Time lecturers fully paid.	211101 General Staff Salaries	0	30,971	30,971
	211103 Allowances (Inc. Casuals, Temporary)	14	82,138	82,153
	221001 Advertising and Public Relations	60	910	970
	221002 Workshops and Seminars	0	8,250	8,250
	221008 Computer supplies and Information Technology (IT)	13	366	379
	221009 Welfare and Entertainment	7	7,245	7,252
	221011 Printing, Stationery, Photocopying and Binding	544	3,400	3,944
	221012 Small Office Equipment	386	114	500
	221017 Subscriptions	1	455	456
	222001 Telecommunications	26	734	760
	223004 Guard and Security services	4,881	7,081	11,962
	223005 Electricity	0	505	505
	223006 Water	695	505	1,200
	224001 Medical Supplies	345	400	745
	224004 Cleaning and Sanitation	56	1,970	2,026
	224005 Uniforms, Beddings and Protective Gear	492	145	637
	224006 Agricultural Supplies	400	805	1,205
	227001 Travel inland	56	13,390	13,447
	227004 Fuel, Lubricants and Oils	620	1,080	1,700
	228001 Maintenance - Civil	556	3,821	4,377
	Total	9,153	164,284	173,437
	Wage Recurrent	0	30,971	30,971
	Non Wage Recurrent	9,153	133,313	142,466
	AIA	0	0	0

Budget Output: 02 Research and Graduate Studies

25 academic publications with 2 manuscripts submitted to peer reviewed journals	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	4	270	274
	221002 Workshops and Seminars	0	15,020	15,020
	221017 Subscriptions	1	614	615
	Total	5	15,904	15,909
	Wage Recurrent	0	0	0
	Non Wage Recurrent	5	15,904	15,909
	AIA	0	0	0

Vote:111 Busitema University

QUARTER 4: Revised Workplan

Budget Output: 03 Outreach

30 Students Supervised for Internship and Field Attachment	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	14,373	14,374
	Total	0	14,373	14,374
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>14,373</i>	<i>14,374</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Development Projects

GRAND TOTAL	4,302,480	7,394,876	11,697,356
<i>Wage Recurrent</i>	<i>1,810,208</i>	<i>2,483,944</i>	<i>4,294,152</i>
<i>Non Wage Recurrent</i>	<i>2,008,538</i>	<i>4,858,618</i>	<i>6,867,155</i>
<i>GoU Development</i>	<i>483,734</i>	<i>52,315</i>	<i>536,049</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>