

# Vote:111 Busitema University

## QUARTER 1: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	Approved Budget	Released by End Q 1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	30.116	8.369	8.304	27.8%	27.6%	99.2%
Non Wage	13.757	0.998	0.991	7.3%	7.2%	99.3%
Devt. GoU	9.673	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>53.546</b>	<b>9.367</b>	<b>9.295</b>	<b>17.5%</b>	<b>17.4%</b>	<b>99.2%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>53.546</b>	<b>9.367</b>	<b>9.295</b>	<b>17.5%</b>	<b>17.4%</b>	<b>99.2%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>53.546</b>	<b>9.367</b>	<b>9.295</b>	<b>17.5%</b>	<b>17.4%</b>	<b>99.2%</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>	<b>53.546</b>	<b>9.367</b>	<b>9.295</b>	<b>17.5%</b>	<b>17.4%</b>	<b>99.2%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>53.546</b>	<b>9.367</b>	<b>9.295</b>	<b>17.5%</b>	<b>17.4%</b>	<b>99.2%</b>

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	9.37	9.29	17.5%	17.4%	99.2%
Sub-SubProgramme: 13 Support Services Programme	24.51	2.54	2.63	10.4%	10.7%	103.5%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	29.03	6.83	6.67	23.5%	23.0%	97.6%
Sub-SubProgramme: 51 Delivery of Tertiary Education and Research	0.00	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>53.55</b>	<b>9.37</b>	<b>9.29</b>	<b>17.5%</b>	<b>17.4%</b>	<b>99.2%</b>

### Matters to note in budget execution

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The University received a total of UGX. 9.37 billion against a total budget of UGX 53.55 billion representing 17.5% performance. Of the received money, UGX. 9.30 billion was spent indicating 99.2%

Wage performance was at 99.2%, out of UGX 8.369 billion was UGX 8.304 billion was spent. The release is at 27.8% indicating an additional wage will be required to finish the year.

Non-wage subvention was at 7.3 % (UGX 0.998 billion against a total budget of UGX.13.757 billion). Out of what was received, UGX 0.991 billion was spent indicating 99.3% performance. The release was too small to allow implementation of university activities, which was released 89% wage. Additional cash limits were released to cater for NSSF

There was no capital released despite having running projects

**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	
<b>0.017 Bn Shs</b>	<i>Department/Project :12 University Secretary</i>
Reason:	
<i>Items</i>	
<b>17,025,324.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: This was to be spent in quarter two as well.	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme	
<b>0.009 Bn Shs</b>	<i>Department/Project :05 Faculty of Agriculture &amp; Animal Sciences</i>
Reason: Part of the monies was to be spent in Quarter two.	
<i>Items</i>	
<b>6,000,000.000 UShs</b>	224006 Agricultural Supplies
Reason: The procurement process was on going	
<b>2,000,000.000 UShs</b>	222001 Telecommunications
Reason: Part to be spent in Q2	
<b>930,000.000 UShs</b>	223004 Guard and Security services
Reason: Part to be spent in Q2	
<b>0.004 Bn Shs</b>	<i>Department/Project :06 Faculty of Science &amp; Education</i>
Reason: Part of the money was to be spent in quarter two.	
<i>Items</i>	
<b>2,000,000.000 UShs</b>	222001 Telecommunications
Reason: Part of the money was to be spent in quarter two.	
<b>1,215,200.000 UShs</b>	227004 Fuel, Lubricants and Oils

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Reason: Part of the money was to be spent in quarter two.	
<b>1,098,000.000 UShs</b>	223004 Guard and Security services
Reason: Part of the money was to be spent in quarter two.	
<b>0.004 Bn Shs</b>	<i>Department/Project :07 Faculty of Natural resources &amp; Enviromental Sciences</i>
Reason: Part of the money was for quarter two as well.	
<i>Items</i>	
<b>1,700,000.000 UShs</b>	222001 Telecommunications
Reason: Part of the money was for quarter two as well.	
<b>1,500,000.000 UShs</b>	227004 Fuel, Lubricants and Oils
Reason: Part of the money was for quarter two as well.	
<b>870,000.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: Part of the money was for quarter two as well.	
<b>0.085 Bn Shs</b>	<i>Department/Project :08 Faculty of Health Sciences</i>
Reason: The Money was for part-timers and security guards which was also to be spent in quarter two. The procurement of medical supplies was also on going.	
<i>Items</i>	
<b>21,700,000.000 UShs</b>	224001 Medical Supplies
Reason: The procurement of medical supplies was ongoing.	
<b>15,200,000.000 UShs</b>	223004 Guard and Security services
Reason: Part of the money was meant for quarter two as well.	
<b>14,649,150.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)
Reason: This money was also for quarter two.	
<b>5,205,000.000 UShs</b>	227001 Travel inland
Reason: Limited movements to places.	
<b>4,000,000.000 UShs</b>	222003 Information and communications technology (ICT)
Reason: To be implemented in quarter two.	
<b>0.002 Bn Shs</b>	<i>Department/Project :09 Faculty of Engineering</i>
Reason: Part of the money was for quarter two as well.	
<i>Items</i>	
<b>1,500,000.000 UShs</b>	222001 Telecommunications
Reason: Part of the money was for quarter two as well.	
<b>0.001 Bn Shs</b>	<i>Department/Project :10 Faculty of Management Sciences</i>
Reason: The balance was to be executed in quarter two.	

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<i>Items</i>	
<b>693,600.000 UShs</b>	223004 Guard and Security services Reason: The balance was to be executed in quarter two.
<b>615,600.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary) Reason: The balance was to be executed in quarter two.
<i>(ii) Expenditures in excess of the original approved budget</i>	

## V2: Performance Highlights

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

<b>Sub-SubProgramme : 13 Support Services Programme</b>			
<b>Responsible Officer: Abert Matsiko Mutungwire</b>			
<b>Sub-SubProgramme Outcome: An efficient, effective and accountable institution</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Annual external Auditor General rating of the institution	Percentage	85%	85%
Level of strategic plan delivered( %)	Percentage	75%	32%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	100%
Budget absorption rate	Percentage	100%	99.2%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	70%
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>			
<b>Responsible Officer: Abert Matsiko Mutungwire</b>			
<b>Sub-SubProgramme Outcome: Equitable access</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Gender parity Index	Ratio	2:3	2:3
<b>Sub-SubProgramme Outcome: Competitive graduates</b>			
<b>Sub-SubProgramme Outcome Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
percentage of vacant teaching posts filled	Percentage	25%	29.3%
Rate of undertaking research	Percentage	6%	3%
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%	10%

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Proportion of students on government sponsorship	Percentage	18%	17.8%
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**Table V2.2: Budget Output Indicators\***

<b>Sub-SubProgramme : 13 Support Services Programme</b>			
<b>Department : 02 Academic Affairs</b>			
<b>Budget OutPut : 09 Academic Affairs (Inc.Convocation)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Quality assurance reports	Number	2	1
No of apprenticeship provided	Number	1	0
No. of exchange programs provided	Number	2	0
No. of academic programs reviewed and accredited	Number	5	0
No. of academic programs developed accredited	Number	6	1
<b>Department : 03 Library Affairs</b>			
<b>Budget OutPut : 10 Library Affairs</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of reading materials procured	Number	400	0
No. of online book sites subscribed to	Number	57	30
<b>Department : 04 Student Affairs</b>			
<b>Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Number of Students paid living out allowances	Number	713	0
Number of Students counseled	Number	3500	45
Number of competitions participated in	Number	16	0
<b>Department : 11 Vice Chancellor's Office</b>			
<b>Budget OutPut : 01 Administrative Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of council and management resolutions implemented	Number	10	1
% increase in non-tax revenue collection	Number	5	0
% of audit queries addressed	Number	99	65

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<b>Budget OutPut : 12 Research, Consultancy and Publications</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of research and innovations conducted	Number	2	6
Number of publications produced	Number	200	10
<b>Department : 12 University Secretary</b>			
<b>Budget OutPut : 01 Administrative Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of council and management resolutions implemented	Number	10	1
% increase in non-tax revenue collection	Number	5	0
% of audit queries addressed	Number	99	65
<b>Department : 13 Finance</b>			
<b>Budget OutPut : 02 Financial Management and Accounting Services</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	1
<b>Project : 1606 Retooling of Busitema University</b>			
<b>Budget OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of vehicles procured	Number	2	0
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of equipment procured	Number	100	0
<b>Budget OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of Science blocks/laboratories rehabilitated	Number	2	0
Number of Science blocks/laboratories constructed	Number	2	0
Number of computer rooms rehabilitated	Number	1	1
<b>Sub-SubProgramme : 14 Delivery of Tertiary Education Programme</b>			
<b>Department : 05 Faculty of Agriculture &amp; Animal Sciences</b>			

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<b>Budget OutPut : 01 Teaching and Training</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of students registered and taught by gender	Number	1693	0
Number of staff recruited	Number	3	0
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	0%	0%
<b>Budget OutPut : 03 Outreach</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students placed for apprenticeship	Number	958	0
<b>Department : 06 Faculty of Science &amp; Education</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of students registered and taught by gender	Number	779	35
Number of staff recruited	Number	2	0
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	0%	50%
<b>Budget OutPut : 03 Outreach</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students placed for apprenticeship	Number	453	0
<b>Department : 07 Faculty of Natural resources &amp; Enviromental Sciences</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of students registered and taught by gender	Number	120	150
Number of staff recruited	Number	3	0
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	0%	20%

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<b>Budget OutPut : 03 Outreach</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students placed for apprenticeship	Number	40	0
<b>Department : 08 Faculty of Health Sciences</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of students registered and taught by gender	Number	530	222
Number of staff recruited	Number	3	0
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	0%	0%
<b>Budget OutPut : 03 Outreach</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students placed for apprenticeship	Number	112	35
<b>Department : 09 Faculty of Engineering</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of students registered and taught by gender	Number	753	50
Number of staff recruited	Number	2	0
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Education by Type of Programmes	Percentage	0%	50%
<b>Budget OutPut : 03 Outreach</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
No. of students placed for apprenticeship	Number	350	0
<b>Department : 10 Faculty of Management Sciences</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q1
Number of students registered and taught by gender	Number	350	15



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Number of staff recruited	Number	2	0
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
Education by Type of Programmes	Percentage	0%	20%
<b>Budget OutPut : 03 Outreach</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q1</b>
No. of students placed for apprenticeship	Number	30	0

### Performance highlights for the Quarter

- i) 27 publications were made in recognized reviewed journals
- ii) 222 Students of which 35% females were taught face-face in the Faculty of Health Sciences
- iii) 2,930 taught online of which 34% were female
- iv) One draft ODEL strategic plan developed
- v) 1,080 books catalogued and entered into the Library System;
- vi) 21 e-books from open-access databases like pdf drive added university
- vii) 86 research reports and scholarly articles entered/ populated into the institutional repository
- viii) 1,671 textbooks classified
- ix) 2,019 books accessioned and entered into the accession register;
- x) M.O.U.s were signed (Atlas International, Incorporated (ATLAS) & Mbale Clinical Research Institute, Ltd, NaFIRRI, PAPOLI Community Development Foundation (PACODEF).
- xi) Annual financial statements for FY 2020/21 were prepared
- xii) One quarterly Audit report was produced
- xiii) 1 quarterly PBS report was produced FY 2021 2022
- xiv) 4 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
- xvi) 6 student whatsapp groups developed
- xvii) Kick Sexual Harassment out of Busitema App (KISHOBA) was developed

## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 13 Support Services Programme</b>	<b>24.51</b>	<b>2.54</b>	<b>2.63</b>	<b>10.4%</b>	<b>10.7%</b>	<b>103.5%</b>
<b>Class: Outputs Provided</b>	<b>14.84</b>	<b>2.54</b>	<b>2.63</b>	<b>17.1%</b>	<b>17.7%</b>	<b>103.5%</b>
071301 Administrative Services	9.59	1.79	1.88	18.7%	19.6%	105.2%
071302 Financial Management and Accounting Services	0.93	0.22	0.22	23.6%	23.4%	99.2%
071309 Academic Affairs (Inc.Convocation)	1.14	0.18	0.18	16.1%	16.1%	99.7%
071310 Library Affairs	0.87	0.17	0.17	19.4%	19.3%	99.5%

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<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071311 Student Affairs (Sports affairs, guild affairs, chapel)	2.17	0.18	0.18	8.1%	8.1%	99.9%
071312 Research, Consultancy and Publications	0.15	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>9.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
071376 Purchase of Office and ICT Equipment, including Software	0.39	0.00	0.00	0.0%	0.0%	0.0%
071377 Purchase of Specialised Machinery & Equipment	0.47	0.00	0.00	0.0%	0.0%	0.0%
071378 Purchase of Office and Residential Furniture and Fittings	0.25	0.00	0.00	0.0%	0.0%	0.0%
071379 Acquisition of Other Capital Assets	0.09	0.00	0.00	0.0%	0.0%	0.0%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	7.09	0.00	0.00	0.0%	0.0%	0.0%
071382 Construction and Rehabilitation of Accommodation Facilities	1.08	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	<b>29.03</b>	<b>6.83</b>	<b>6.67</b>	<b>23.5%</b>	<b>23.0%</b>	<b>97.6%</b>
<b>Class: Outputs Provided</b>	<b>29.03</b>	<b>6.83</b>	<b>6.67</b>	<b>23.5%</b>	<b>23.0%</b>	<b>97.6%</b>
071401 Teaching and Training	28.54	6.81	6.67	23.9%	23.4%	97.9%
071402 Research and Graduate Studies	0.27	0.00	0.00	1.4%	0.0%	0.0%
071403 Outreach	0.22	0.01	0.00	5.3%	0.0%	0.0%
<b>Total for Vote</b>	<b>53.55</b>	<b>9.37</b>	<b>9.29</b>	<b>17.5%</b>	<b>17.4%</b>	<b>99.2%</b>

**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
<b>Class: Outputs Provided</b>	<b>43.87</b>	<b>9.37</b>	<b>9.29</b>	21.4%	21.2%	99.2%
211101 General Staff Salaries	30.12	8.37	8.30	27.8%	27.6%	99.2%
211103 Allowances (Inc. Casuals, Temporary)	3.17	0.04	0.03	1.3%	0.8%	61.9%
212101 Social Security Contributions	3.01	0.71	0.83	23.6%	27.6%	117.1%
213002 Incapacity, death benefits and funeral expenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.27	0.07	0.06	25.0%	23.3%	93.4%
221001 Advertising and Public Relations	0.07	0.00	0.00	0.0%	0.0%	0.0%
221002 Workshops and Seminars	0.26	0.00	0.00	0.0%	0.0%	0.0%
221003 Staff Training	0.23	0.00	0.00	0.0%	0.0%	0.0%
221004 Recruitment Expenses	0.03	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	0.52	0.01	0.01	1.3%	1.1%	83.8%
221007 Books, Periodicals & Newspapers	0.17	0.00	0.00	0.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.00	0.00	1.5%	0.0%	0.0%

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221009 Welfare and Entertainment	0.29	0.00	0.00	1.3%	0.4%	29.9%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.00	0.00	1.1%	0.0%	0.0%
221012 Small Office Equipment	0.02	0.00	0.00	0.1%	0.0%	0.0%
221017 Subscriptions	0.30	0.00	0.00	0.2%	0.0%	0.0%
222001 Telecommunications	0.13	0.01	0.00	9.5%	1.7%	17.6%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.49	0.02	0.00	4.9%	0.6%	12.8%
223001 Property Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.21	0.03	0.01	15.3%	6.8%	44.2%
223005 Electricity	0.35	0.00	0.00	0.9%	0.4%	50.0%
223006 Water	0.15	0.00	0.00	2.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	10.8%	0.0%	0.0%
224001 Medical Supplies	0.32	0.03	0.01	8.8%	1.9%	21.4%
224004 Cleaning and Sanitation	0.22	0.00	0.00	0.8%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	0.28	0.01	0.00	2.2%	0.0%	0.0%
225001 Consultancy Services- Short term	0.24	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.09	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.76	0.01	0.00	0.9%	0.2%	25.6%
227002 Travel abroad	0.06	0.00	0.00	0.0%	0.0%	0.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.31	0.03	0.03	9.7%	8.9%	90.9%
228001 Maintenance - Civil	0.37	0.00	0.00	0.6%	0.5%	73.6%
228002 Maintenance - Vehicles	0.27	0.01	0.01	3.3%	2.2%	66.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.00	0.00	1.6%	0.8%	46.6%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.01	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	0.20	0.00	0.00	0.0%	0.0%	0.0%
<b>Class: Capital Purchases</b>	<b>9.67</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>0.0%</b>
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	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	1.08	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	0.07	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.30	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.36	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.25	0.00	0.00	0.0%	0.0%	0.0%
312211 Office Equipment	0.02	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.07	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.37	0.00	0.00	0.0%	0.0%	0.0%
312214 Laboratory Equipments	0.05	0.00	0.00	0.0%	0.0%	0.0%

# Vote:111 Busitema University

## QUARTER 1: Highlights of Vote Performance

312301 Cultivated Assets	0.09	0.00	0.00	0.0%	0.0%	0.0%
<b>Total for Vote</b>	<b>53.55</b>	<b>9.37</b>	<b>9.29</b>	17.5%	17.4%	99.2%

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>%GoU Releases Spent</b>
<b>Sub-SubProgramme 0713 Support Services Programme</b>	<b>24.51</b>	<b>2.54</b>	<b>2.63</b>	<b>10.4%</b>	<b>10.7%</b>	<b>103.5%</b>
<i>Departments</i>						
02 Academic Affairs	1.14	0.18	0.18	16.1%	16.1%	99.7%
03 Library Affairs	0.87	0.17	0.17	19.4%	19.3%	99.5%
04 Student Affairs	2.17	0.18	0.18	8.1%	8.1%	99.9%
11 Vice Chancellor's Office	1.84	0.28	0.28	15.5%	15.4%	99.4%
12 University Secretary	7.89	1.51	1.60	19.1%	20.3%	106.3%
13 Finance	0.93	0.22	0.22	23.6%	23.4%	99.2%
<i>Development Projects</i>						
1606 Retooling of Busitema University	9.67	0.00	0.00	0.0%	0.0%	0.0%
<b>Sub-SubProgramme 0714 Delivery of Tertiary Education Programme</b>	<b>29.03</b>	<b>6.83</b>	<b>6.67</b>	<b>23.5%</b>	<b>23.0%</b>	<b>97.6%</b>
<i>Departments</i>						
05 Faculty of Agriculture & Animal Sciences	4.21	0.94	0.89	22.3%	21.2%	94.8%
06 Faculty of Science & Education	6.76	1.65	1.63	24.4%	24.1%	98.8%
07 Faculty of Natural resources & Enviromental Sciences	3.33	0.62	0.62	18.7%	18.6%	99.3%
08 Faculty of Health Sciences	7.63	1.98	1.89	25.9%	24.8%	95.7%
09 Faculty of Engineering	6.41	1.53	1.53	23.9%	23.9%	99.9%
10 Faculty of Management Sciences	0.70	0.11	0.11	15.7%	15.4%	98.2%
<b>Total for Vote</b>	<b>53.55</b>	<b>9.37</b>	<b>9.29</b>	<b>17.5%</b>	<b>17.4%</b>	<b>99.2%</b>

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

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

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	Students admission was on , ending 30th October 2021.	211101 General Staff Salaries
1200 graduated(384female,816male		184,203
15 programmes developed and submitted for accreditation	Applications were received for students	
2178 STEM students admitted		
696female, 1482male		
20 External Examiners sourced		
4000 students examined		
10 ceremonial gowns		

#### Reasons for Variation in performance

The Program was adversely affected by the COVID-19 lock down making implementation of planned outputs difficult.

<b>Total</b>	<b>184,203</b>
Wage Recurrent	184,203
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>184,203</b>
Wage Recurrent	184,203
Non Wage Recurrent	0
Arrears	0
AIA	0

#### Departments

#### Department: 03 Library Affairs

#### Outputs Provided

#### Budget Output: 10 Library Affairs

# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
500 items uploaded on the repository 8 e - resources subscribed to 400 text books purchased one integrated library system in place	21 e-books from open access databases like pdf drive added.  86 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;	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 166,909

### Reasons for Variation in performance

Limited internet speed affected the smooth implementation of planned outputs.

<b>Total</b>	<b>166,909</b>
Wage Recurrent	166,909
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>166,909</b>
Wage Recurrent	166,909
Non Wage Recurrent	0
Arrears	0
AIA	0

### Departments

#### Department: 04 Student Affairs

##### Outputs Provided

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

3061( 1837female, 1224 male) students treated 713 (214female, 499 male) Government students supported 1 Guild Election conducted 5 PWDs supported 3000 (900 female, 2100 male) students counselled 110 Guild leaders trained 6 medals and 10 trophies won	85 students were counselled in the Faculty of Health Sciences since all the other five campuses were closed.	<b>Item</b> 211101 General Staff Salaries 224001 Medical Supplies	<b>Spent</b> 169,857 5,929
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### Reasons for Variation in performance

COVID-19 lock down could not allow all the students to be on various campuses thus interfering with planned outputs.

<b>Total</b>	<b>175,786</b>
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# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		Wage Recurrent	169,857
		Non Wage Recurrent	5,929
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>175,786</b>
		Wage Recurrent	169,857
		Non Wage Recurrent	5,929
		Arrears	0
		AIA	0

### Departments

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

##### Outputs Provided

#### Budget Output: 01 Administrative Services

	Item	Spent
one mini tracer study	3 M.O.U.s were signed ( Atlas International, Incorporated (ATLAS) & Mbale Clinical Research Institute, Ltd, NaFIRRI, PAPOLI Community Development Foundation (PACODEF).	
2 postgraduate programmes developed	211101 General Staff Salaries	283,318
8 M.O.U.s signed		

#### Reasons for Variation in performance

COVID -19 lock down affected implementation of planned activities.

<b>Total</b>	<b>283,318</b>
Wage Recurrent	283,318
Non Wage Recurrent	0
Arrears	0
AIA	0

#### Budget Output: 12 Research, Consultancy and Publications

	Item	Spent
200 publications made	27 Publications were made in journals	
1 patent registered	recognized reviewed .	
2 innovations developed		
15 prototypes tested		
1 incubation centre		

#### Reasons for Variation in performance

COVID -19 lock down affected implementation of planned activities.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>283,318</b>
Wage Recurrent	283,318

# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

### Departments

#### Department: 12 University Secretary

##### Outputs Provided

##### Budget Output: 01 Administrative Services

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	Draft ODEL strategic plan developed. 1 quarterly PBS report was produced FY 2021 2022	Item	Spent
		211101 General Staff Salaries	669,593
		211103 Allowances (Inc. Casuals, Temporary)	1,500
		212101 Social Security Contributions	831,108
		213004 Gratuity Expenses	62,307
		221006 Commissions and related charges	5,867
		222003 Information and communications technology (ICT)	2,100
		223004 Guard and Security services	6,998
		227004 Fuel, Lubricants and Oils	21,500

### Reasons for Variation in performance

COVID-19 lock down affected the smooth implementation of planned outputs.

<b>Total</b>	<b>1,600,972</b>
Wage Recurrent	669,593
Non Wage Recurrent	931,379
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,600,972</b>
Wage Recurrent	669,593
Non Wage Recurrent	931,379
Arrears	0
AIA	0

### Departments

#### Department: 13 Finance

##### Outputs Provided

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



# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
6 months financial statements produced 9 months financial statements produced One Annual financial statements produced 4 quarterly performance reports produced One Annual Budget performance report produced 100% of assets engraved	1 quarterly performance report was produced .  Annual financial statements for FY 2020/21 were prepared	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 216,546

### Reasons for Variation in performance

COVID 19 lockdown affected movements and proper performance.

<b>Total</b>	<b>216,546</b>
Wage Recurrent	216,546
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>216,546</b>
Wage Recurrent	216,546
Non Wage Recurrent	0
Arrears	0
AIA	0

### Development Projects

#### Project: 1606 Retooling of Busitema University

##### Capital Purchases

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

Two vehicles purchased	During the first quarter no capital funds were received by the University	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0

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

53 computers purchased 10 laptops purchased 10 cabins purchased 4 scanners purchased 4 flat screens purchased	During the first quarter no capital funds were received by the University	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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**Total 0**

GoU Development 0

External Financing 0

Arrears 0

AIA 0

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

Diagnostic sets purchased	During the first quarter no capital funds were received by the University	<b>Item</b>	<b>Spent</b>
Teaching microscope purchased			
BP machine purchased			
Laboratory Equipment			
machinery and Equipment purchased			

#### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

**Total 0**

GoU Development 0

External Financing 0

Arrears 0

AIA 0

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

42 office tables purchased	During the first quarter no capital funds were received by the University	<b>Item</b>	<b>Spent</b>
44 office and visitors chairs purchased			
Furniture for Laboratory complex			
purchased - Maritime			

#### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

**Total 0**

GoU Development 0

External Financing 0

Arrears 0

AIA 0

### Budget Output: 79 Acquisition of Other Capital Assets

10 freshian cows purchased	During the first quarter no capital funds were received by the University	<b>Item</b>	<b>Spent</b>
10 piglets purchased			
Layers purchased			

#### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

**Total 0**

GoU Development 0

External Financing 0

# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		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	
2 lecture and laboratory blocks rehabilitated	
monitoring and supervision reports of works	
one sick bay constructed	
1 piggery house rehabilitated	
1 workshop rehabilitated	

### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>0</b>
GoU Development	0
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

Item	Spent
1693 students taught and examined of which 507 are female, 800 students involved in community practise,956 students attached for industrial training.	
719 students were taught online	
211101 General Staff Salaries	883,475
211103 Allowances (Inc. Casuals, Temporary)	2,993
223004 Guard and Security services	2,070
227004 Fuel, Lubricants and Oils	1,500

### Reasons for Variation in performance

COVID-19 affected the on-campus activities

<b>Total</b>	<b>890,038</b>
Wage Recurrent	883,475
Non Wage Recurrent	6,563
Arrears	0

# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
			AIA
			0

### Budget Output: 02 Research and Graduate Studies

10 publications made in recognized journals	3 publications were made in recognized journals	Item	Spent
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#### Reasons for Variation in performance

Implemented as planned.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

### Budget Output: 03 Outreach

800 students involved in community practise, 956 students attached for industrial training.	This was not done due to Covid 19 lock down.	Item	Spent
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#### Reasons for Variation in performance

This was not done due to Covid 19 lock down.

Total	0
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>890,038</b>
Wage Recurrent	883,475
Non Wage Recurrent	6,563
Arrears	0
AIA	0

#### Departments

### Department: 06 Faculty of Science & Education

#### Outputs Provided

### Budget Output: 01 Teaching and Training

779 students taught and examined of which 233 are female.	35 Masters students attended the online lessons	Item	Spent
		211101 General Staff Salaries	1,620,732
Practical sessions undertaken		211103 Allowances (Inc. Casuals, Temporary)	1,500
		223004 Guard and Security services	1,902
		227004 Fuel, Lubricants and Oils	285
		228002 Maintenance - Vehicles	5,990

#### Reasons for Variation in performance

Covid lock down affected practical sessions

# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		<b>Total</b>	<b>1,630,409</b>
		Wage Recurrent	1,620,732
		Non Wage Recurrent	9,677
		Arrears	0
		<i>AIA</i>	0
<b>Budget Output: 02 Research and Graduate Studies</b>			
11 publications made in recognized journals	3 publications were made in recognized journals	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
Done as planned			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		<i>AIA</i>	0
<b>Budget Output: 03 Outreach</b>			
453 students attached for teaching practice of which 136 are female.	The students were not attached for teaching practice due to Covid 19 lockdown.	<b>Item</b>	<b>Spent</b>
<i>Reasons for Variation in performance</i>			
The students were not attached for teaching practice due to Covid 19 lockdown.			
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		<i>AIA</i>	0
		<b>Total For Department</b>	<b>1,630,409</b>
		Wage Recurrent	1,620,732
		Non Wage Recurrent	9,677
		Arrears	0
		<i>AIA</i>	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
102 students taught and examined of which 31 are female.	All 150 students were taught online but no practical's sessions were conducted.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	613,666
Practical's enhanced	All faculty programmes developed in ODEL format	211103 Allowances (Inc. Casuals, Temporary)	630
		222001 Telecommunications	300
		223004 Guard and Security services	2,465

### Reasons for Variation in performance

The lock down affected the practical sessions.

<b>Total</b>	<b>617,061</b>
Wage Recurrent	613,666
Non Wage Recurrent	3,395
Arrears	0
AIA	0

### Budget Output: 02 Research and Graduate Studies

10 publications made in recognized journals.	The process was on going for the publications to be made.	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The publication were on going though slow due to the Pandemic

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

### Budget Output: 03 Outreach

40 students attached for industrial training.	Monitoring of teaching and learning was not done , to be done in quarter two	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The lock down affected the students who were not on campus.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>617,061</b>
Wage Recurrent	613,666
Non Wage Recurrent	3,395
Arrears	0
AIA	0

Departments

# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### 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, Practical carried out	222 students were taught and practical's were carried out.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,860,448
	268 students in preclinical years taught online and covered all semester I and II courses, excluding practicals and end of course assessments	211103 Allowances (Inc. Casuals, Temporary)	19,175
		221009 Welfare and Entertainment	1,108
		222001 Telecommunications	440
		223005 Electricity	1,500
		227001 Travel inland	1,795
		227004 Fuel, Lubricants and Oils	2,900
		228001 Maintenance - Civil	1,767
		228003 Maintenance – Machinery, Equipment & Furniture	932

#### Reasons for Variation in performance

The lock down affected the studies and therefore not all students were on campus.

<b>Total</b>	<b>1,890,065</b>
Wage Recurrent	1,860,448
Non Wage Recurrent	29,617
Arrears	0
AIA	0

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

5 publications made in recognized journals	11 publications were made in recognized journals ( And 6 under HEPI project)=17 publications in total	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Done as Planned

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

#### Budget Output: 03 Outreach

112 students attached for clinical rotations of which 31 are female. Radio talk show held,	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	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Covid 19 lock down was on and affected movement

# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		<b>Total</b>	<b>0</b>
		Wage Recurrent	0
		Non Wage Recurrent	0
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>1,890,065</b>
		Wage Recurrent	1,860,448
		Non Wage Recurrent	29,617
		Arrears	0
		AIA	0

### Departments

#### Department: 09 Faculty of Engineering

##### Outputs Provided

#### Budget Output: 01 Teaching and Training

753 students taught and examined, 6 prototypes tested ,350 students attached for industrial training and taken for field visits.	50 Masters students were taught online.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,531,309
		222001 Telecommunications	500

#### Reasons for Variation in performance

The lock down affected the practical sessions.

<b>Total</b>	<b>1,531,809</b>
Wage Recurrent	1,531,309
Non Wage Recurrent	500
Arrears	0
AIA	0

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

3 Publication in peer reviewed Journals,Exhibitions & Open Day organized	4 Publications were made in peer reviewed Journals,	<b>Item</b>	<b>Spent</b>
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#### Reasons for Variation in performance

Done as expected

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

#### Budget Output: 03 Outreach



# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
350 students attached for industrial training and field visits	Placement of students for industrial training was not possible due to covid 19 lock down.	<b>Item</b>	<b>Spent</b>

### Reasons for Variation in performance

Placement of students for industrial training was not possible due to covid 19 lock down.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,531,809</b>
Wage Recurrent	1,531,309
Non Wage Recurrent	500
Arrears	0
AIA	0

### Departments

#### Department: 10 Faculty of Management Sciences

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

350 students taught and examined. 30 Students Supervised for Internship.70% of Part Time lecturers fully paid.	About 15 Masters students were taught online during the first quater.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	103,689
		211103 Allowances (Inc. Casuals, Temporary)	384
		222001 Telecommunications	1,000
		222003 Information and communications technology (ICT)	1,000
		223004 Guard and Security services	806
		227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

Covid lock down affected the planned output.

<b>Total</b>	<b>107,880</b>
Wage Recurrent	103,689
Non Wage Recurrent	4,191
Arrears	0
AIA	0

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

5 academic publications with 5 manuscripts submitted to peer reviewed journals.	The process of publication was ongoing	<b>Item</b>	<b>Spent</b>
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# Vote:111 Busitema University

## QUARTER 1: Cumulative Outputs and Expenditure by End of Quarter

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

Covid lock down affected the planned output.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

### Budget Output: 03 Outreach

30 Students Supervised for Internship and Field attachment for students could not be done due to the lock down.

### Reasons for Variation in performance

Field attachment for students could not be done due to the lock down.

<b>Spent</b>	
<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
Arrears	0
AIA	0

<b>Total For Department</b>	<b>107,880</b>
Wage Recurrent	103,689
Non Wage Recurrent	4,191
Arrears	0
AIA	0

<b>GRAND TOTAL</b>	<b>9,294,997</b>
Wage Recurrent	8,303,746
Non Wage Recurrent	991,251
GoU Development	0
External Financing	0
Arrears	0
AIA	0

# Vote:111 Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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### Sub-SubProgramme: 13 Support Services Programme

#### Departments

#### Department: 02 Academic Affairs

#### Outputs Provided

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

4000 students enrolled		<b>Item</b>	<b>Spent</b>
2178 STEM students admitted	Students admission was on , ending 30th	211101 General Staff Salaries	184,203
4 programmes developed and submitted for accreditation	October 2021.		
	Applications were received for students		

#### Reasons for Variation in performance

The Program was adversely affected by the COVID-19 lock down making implementation of planned outputs difficult.

<b>Total</b>	<b>184,203</b>
Wage Recurrent	184,203
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>184,203</b>
Wage Recurrent	184,203
Non Wage Recurrent	0
AIA	0

#### Departments

#### Department: 03 Library Affairs

#### Outputs Provided

#### Budget Output: 10 Library Affairs

8 e - resources subscribed to	21 e-books from open access databases	<b>Item</b>	<b>Spent</b>
200 text books purchased	like pdf drive added.	211101 General Staff Salaries	166,909
one integrated library system in place	86 research reports and scholarly articles entered/ populated into the institutional repository.		
125 items uploaded on the 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;		

#### Reasons for Variation in performance

Limited internet speed affected the smooth implementation of planned outputs.

<b>Total</b>	<b>166,909</b>
Wage Recurrent	166,909

# Vote:111 Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Non Wage Recurrent	0
		AIA	0
		<b>Total For Department</b>	<b>166,909</b>
		Wage Recurrent	166,909
		Non Wage Recurrent	0
		AIA	0

### Departments

#### Department: 04 Student Affairs

##### Outputs Provided

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

		Item	Spent
765 students treated	85 students were counselled in the Faculty of Health Sciences since all the other five campuses were closed.	211101 General Staff Salaries	169,857
713 Government students supported		224001 Medical Supplies	5,929
5 PWDs supported			
750 students counselled			

### Reasons for Variation in performance

COVID-19 lock down could not allow all the students to be on various campuses thus interfering with planned outputs.

<b>Total</b>	<b>175,786</b>
Wage Recurrent	169,857
Non Wage Recurrent	5,929
AIA	0
<b>Total For Department</b>	<b>175,786</b>
Wage Recurrent	169,857
Non Wage Recurrent	5,929
AIA	0

### Departments

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

##### Outputs Provided

##### Budget Output: 01 Administrative Services

		Item	Spent
2 postgraduate programmes developed	3 M.O.U.s were signed ( Atlas International, Incorporated (ATLAS) & Mbale Clinical Research Institute, Ltd, NaFIRRI, PAPOLI Community Development Foundation (PACODEF).	211101 General Staff Salaries	283,318
2 M.O.U.s signed			

### Reasons for Variation in performance

COVID -19 lock down affected implementation of planned activities.

<b>Total</b>	<b>283,318</b>
Wage Recurrent	283,318
Non Wage Recurrent	0
AIA	0

#### Budget Output: 12 Research, Consultancy and Publications

# Vote:111 Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
50 publications made one incubation centre established	journals27 Publications were made in recognized reviewed .	Item	Spent

### Reasons for Variation in performance

COVID -19 lock down affected implementation of planned activities.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>283,318</b>
Wage Recurrent	283,318
Non Wage Recurrent	0
AIA	0

### Departments

#### Department: 12 University Secretary

##### Outputs Provided

##### Budget Output: 01 Administrative Services

ODEL strategic plan developed	Draft ODEL strategic plan developed.	Item	Spent
One Firewall and filtering system		211101 General Staff Salaries	669,593
1 quarterly PBS report produced	1 quarterly PBS report was produced FY	211103 Allowances (Inc. Casuals, Temporary)	1,500
One annual report to parliament	2021 2022	212101 Social Security Contributions	831,108
4 staff trained		213004 Gratuity Expenses	62,307
Monitoring reports produced		221006 Commissions and related charges	5,867
		222003 Information and communications technology (ICT)	2,100
		223004 Guard and Security services	6,998
		227004 Fuel, Lubricants and Oils	21,500

### Reasons for Variation in performance

COVID-19 lock down affected the smooth implementation of planned outputs.

<b>Total</b>	<b>1,600,972</b>
Wage Recurrent	669,593
Non Wage Recurrent	931,379
AIA	0
<b>Total For Department</b>	<b>1,600,972</b>
Wage Recurrent	669,593
Non Wage Recurrent	931,379
AIA	0

### Departments

#### Department: 13 Finance

##### Outputs Provided

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

# Vote:111 Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
1 quarterly performance report produced 100% of assets engraved	1 quarterly performance report was produced .  Annual financial statements for FY 2020/21 were prepared	<b>Item</b> 211101 General Staff Salaries	<b>Spent</b> 216,546

### Reasons for Variation in performance

COVID 19 lockdown affected movements and proper performance.

<b>Total</b>	<b>216,546</b>
Wage Recurrent	216,546
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>216,546</b>
Wage Recurrent	216,546
Non Wage Recurrent	0
AIA	0

### Development Projects

#### Project: 1606 Retooling of Busitema University

##### Capital Purchases

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

Two vehicles purchased	During the first quarter no capital funds were received by the University	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

26 computers purchased 5 laptops purchased 10 cabins purchased 4 scanners purchased 2 flat screens purchased	During the first quarter no capital funds were received by the University	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

# Vote:111 Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Diagnostic sets purchased	During the first quarter no capital funds were received by the University	Item	Spent
Teaching microscope purchased			
BP machine purchased			
Laboratory Equipment			
Machinery and Equipment purchased			

### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Furniture for Laboratory complex purchased - Maritime	During the first quarter no capital funds were received by the University	Item	Spent
21 office tables purchased			
22 office and Visitors chairs purchased			

### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

### Budget Output: 79 Acquisition of Other Capital Assets

5 freshian cows purchased	During the first quarter no capital funds were received by the University	Item	Spent
5 piglets purchased			
Layers purchased			

### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0
AIA	0

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

Two lecture and Laboratory complexes constructed at FHS and Maritime	During the first quarter no capital funds were received by the University	Item	Spent
one sick bay constructed			
1 piggery house rehabilitated			
1 workshop rehabilitated			

### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

<b>Total</b>	<b>0</b>
GoU Development	0
External Financing	0

# Vote:111 Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
			AIA
			0

### Budget Output: 82 Construction and Rehabilitation of Accommodation Facilities

Two hostels constructed at FMS and Maritime

During the first quarter no capital funds were received by the University

Item

Spent

#### Reasons for Variation in performance

The budget cut of 40% affected the planned outputs and also the Lock down.

	<b>Total</b>	<b>0</b>
	GoU Development	0
	External Financing	0
	AIA	0
	<b>Total For Project</b>	<b>0</b>
	GoU Development	0
	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

693 students taught and examined of which 507 are female, 800 students involved in community practice,

719 students were taught online

Item

Spent

211101 General Staff Salaries	883,475
211103 Allowances (Inc. Casuals, Temporary)	2,993
223004 Guard and Security services	2,070
227004 Fuel, Lubricants and Oils	1,500

#### Reasons for Variation in performance

COVID-19 affected the on-campus activities

	<b>Total</b>	<b>890,038</b>
	Wage Recurrent	883,475
	Non Wage Recurrent	6,563
	AIA	0

### Budget Output: 02 Research and Graduate Studies

2 publications made in recognized journals

3 publications were made in recognized journals

Item

Spent

#### Reasons for Variation in performance

Implemented as planned.

	<b>Total</b>	<b>0</b>
	Wage Recurrent	0
	Non Wage Recurrent	0
	AIA	0

### Budget Output: 03 Outreach



# Vote:111 Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
800 students involved in community practice	This was not done due to Covid 19 lock down.	Item	Spent

### Reasons for Variation in performance

This was not done due to Covid 19 lock down.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>890,038</b>
Wage Recurrent	883,475
Non Wage Recurrent	6,563
AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

779 students taught and examined of which 233 are female.	35 Masters students attended the online lessons	Item	Spent
		211101 General Staff Salaries	1,620,732
Practical sessions undertaken		211103 Allowances (Inc. Casuals, Temporary)	1,500
		223004 Guard and Security services	1,902
		227004 Fuel, Lubricants and Oils	285
		228002 Maintenance - Vehicles	5,990

### Reasons for Variation in performance

Covid lock down affected practical sessions

<b>Total</b>	<b>1,630,410</b>
Wage Recurrent	1,620,732
Non Wage Recurrent	9,677
AIA	0

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

2 publications made in recognized journals	3 publications were made in recognized journals	Item	Spent
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### Reasons for Variation in performance

Done as planned

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

#### Budget Output: 03 Outreach

# Vote:111 Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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453 students attached for teaching practice of which 136 are female

The students were not attached for teaching practice due to Covid 19 lockdown.

**Item** **Spent**

### Reasons for Variation in performance

The students were not attached for teaching practice due to Covid 19 lockdown.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>1,630,410</b>
Wage Recurrent	1,620,732
Non Wage Recurrent	9,677
AIA	0

### Departments

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

##### Outputs Provided

##### Budget Output: 01 Teaching and Training

102 students taught and examined of which 31 are female.

All 150 students were taught online but no practical's sessions were conducted.

Practical's enhanced

All faculty programmes developed in ODEL format

Item	Spent
211101 General Staff Salaries	613,666
211103 Allowances (Inc. Casuals, Temporary)	630
222001 Telecommunications	300
223004 Guard and Security services	2,465

### Reasons for Variation in performance

The lock down affected the practical sessions.

<b>Total</b>	<b>617,061</b>
Wage Recurrent	613,666
Non Wage Recurrent	3,395
AIA	0

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

2 publications made in recognized journals.

The process was on going for the publications to be made.

**Item** **Spent**

### Reasons for Variation in performance

The publication were on going though slow due to the Pandemic

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

##### Budget Output: 03 Outreach

Monitoring of teaching and learning

Monitoring of teaching and learning was not done , to be done in quarter two

**Item** **Spent**

# Vote:111 Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Reasons for Variation in performance

The lock down affected the students who were not on campus.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>617,061</b>
Wage Recurrent	613,666
Non Wage Recurrent	3,395
AIA	0

### Departments

#### 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,	222 students were taught and practical's were carried out.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,860,448
Practicals carried out	268 students in preclinical years taught online and covered all semester I and II courses, excluding practicals and end of course assessments	211103 Allowances (Inc. Casuals, Temporary)	19,175
		221009 Welfare and Entertainment	1,108
		222001 Telecommunications	440
		223005 Electricity	1,500
		227001 Travel inland	1,795
		227004 Fuel, Lubricants and Oils	2,900
		228001 Maintenance - Civil	1,767
		228003 Maintenance – Machinery, Equipment & Furniture	932

### Reasons for Variation in performance

The lock down affected the studies and therefore not all students were on campus.

<b>Total</b>	<b>1,890,065</b>
Wage Recurrent	1,860,448
Non Wage Recurrent	29,617
AIA	0

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

1 publication made in recognized journals	11 publications were made in recognized journals ( And 6 under HEPI project)=17 publications in total	<b>Item</b>	<b>Spent</b>
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### Reasons for Variation in performance

Done as Planned

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0

# Vote:111 Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

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

### Budget Output: 03 Outreach

. Radio talk show held	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	Item	Spent
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### Reasons for Variation in performance

Covid 19 lock down was on and affected movement

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>1,890,065</b>
Wage Recurrent	1,860,448
Non Wage Recurrent	29,617
AIA	0

### Departments

### Department: 09 Faculty of Engineering

#### Outputs Provided

### Budget Output: 01 Teaching and Training

753 students taught and examined,	50 Masters students were taught online.	Item	Spent
6 prototypes tested		211101 General Staff Salaries	1,531,309
Practicals enhanced		222001 Telecommunications	500

### Reasons for Variation in performance

The lock down affected the practical sessions.

<b>Total</b>	<b>1,531,809</b>
Wage Recurrent	1,531,309
Non Wage Recurrent	500
AIA	0

### Budget Output: 02 Research and Graduate Studies

1 Publication in peer reviewed Journals,	4 Publications were made in peer reviewed Journals,	Item	Spent
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### Reasons for Variation in performance

Done as expected

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

# Vote:111 Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Budget Output: 03 Outreach

Placement of students for industrial training

Placement of students for industrial training was not possible due to covid 19 lock down.

Item

Spent

### Reasons for Variation in performance

Placement of students for industrial training was not possible due to covid 19 lock down.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0
<b>Total For Department</b>	<b>1,531,809</b>
Wage Recurrent	1,531,309
Non Wage Recurrent	500
AIA	0

### Departments

### Department: 10 Faculty of Management Sciences

#### Outputs Provided

### Budget Output: 01 Teaching and Training

350 students taught and examined.

About 15 Masters students were taught online during the first quater.

Item

Spent

.70% of Part Time lecturers fully paid.

211101 General Staff Salaries	103,689
211103 Allowances (Inc. Casuals, Temporary)	384
222001 Telecommunications	1,000
222003 Information and communications technology (ICT)	1,000
223004 Guard and Security services	806
227004 Fuel, Lubricants and Oils	1,000

### Reasons for Variation in performance

Covid lock down affected the planned output.

<b>Total</b>	<b>107,880</b>
Wage Recurrent	103,689
Non Wage Recurrent	4,191
AIA	0

### Budget Output: 02 Research and Graduate Studies

1 academic publication with 1 manuscript submitted to peer reviewed journals

The process of publication was ongoing

Item

Spent

### Reasons for Variation in performance

Covid lock down affected the planned output.

<b>Total</b>	<b>0</b>
Wage Recurrent	0
Non Wage Recurrent	0
AIA	0

# Vote:111

Busitema University

## QUARTER 1: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<b>Budget Output: 03 Outreach</b>			
30 Students Supervised for Internship and Field Attachment	Field attachment for students could not be done due to the lock down.	<b>Item</b>	<b>Spent</b>
<b>Reasons for Variation in performance</b>			
Field attachment for students could not be done due to the lock down.			
<b>Total</b>			<b>0</b>
Wage Recurrent			0
Non Wage Recurrent			0
AIA			0
<b>Total For Department</b>			<b>107,880</b>
Wage Recurrent			103,689
Non Wage Recurrent			4,191
AIA			0
<b>GRAND TOTAL</b>			<b>9,294,997</b>
Wage Recurrent			8,303,746
Non Wage Recurrent			991,251
GoU Development			0
External Financing			0
AIA			0

# Vote:111 Busitema University

## QUARTER 2: Revised Workplan

<i>US\$ Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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### 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	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
20 External Examiners sourced	211101 General Staff Salaries	535	185,737	186,273
4000 students examined	211103 Allowances (Inc. Casuals, Temporary)	0	6,392	6,392
10 ceremonial gowns	221001 Advertising and Public Relations	0	13,799	13,799
	221005 Hire of Venue (chairs, projector, etc)	0	463	463
	221006 Commissions and related charges	0	11,039	11,039
	221008 Computer supplies and Information Technology (IT)	0	4,189	4,189
	221009 Welfare and Entertainment	0	2,009	2,009
	221011 Printing, Stationery, Photocopying and Binding	0	6,466	6,466
	221012 Small Office Equipment	0	436	436
	221017 Subscriptions	0	11,524	11,524
	222001 Telecommunications	0	932	932
	224005 Uniforms, Beddings and Protective Gear	0	2,628	2,628
	225001 Consultancy Services- Short term	0	37,771	37,771
	227001 Travel inland	0	6,829	6,829
	227003 Carriage, Haulage, Freight and transport hire	0	317	317
	227004 Fuel, Lubricants and Oils	0	95	95
	228002 Maintenance - Vehicles	0	3,417	3,417
	228003 Maintenance – Machinery, Equipment & Furniture	0	444	444
	<b>Total</b>	<b>535</b>	<b>294,487</b>	<b>295,022</b>
	<b>Wage Recurrent</b>	<b>535</b>	<b>185,737</b>	<b>186,273</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>108,750</b>	<b>108,750</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:111 Busitema University

## QUARTER 2: 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	864	168,681	169,545
	211103 Allowances (Inc. Casuals, Temporary)	0	2,116	2,116
	221007 Books, Periodicals & Newspapers	0	37,658	37,658
	221009 Welfare and Entertainment	0	1,117	1,117
	221011 Printing, Stationery, Photocopying and Binding	0	641	641
	221017 Subscriptions	0	15,524	15,524
	222001 Telecommunications	0	2,658	2,658
	222003 Information and communications technology (ICT)	0	3,614	3,614
	224004 Cleaning and Sanitation	0	1,643	1,643
	225001 Consultancy Services- Short term	0	2,461	2,461
	227001 Travel inland	0	1,086	1,086
	228001 Maintenance - Civil	0	2,628	2,628
	228002 Maintenance - Vehicles	0	1,855	1,855
	<b>Total</b>	<b>864</b>	<b>241,681</b>	<b>242,545</b>
	<b>Wage Recurrent</b>	<b>864</b>	<b>168,681</b>	<b>169,545</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>73,000</b>	<b>73,000</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:111 Busitema University

## QUARTER 2: 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
765 students treated				
713 Government students supported	211101 General Staff Salaries	49	170,825	170,874
5 PWDs supported	211103 Allowances (Inc. Casuals, Temporary)	0	236,967	236,967
6 medals and 10 trophies won	213002 Incapacity, death benefits and funeral expenses	0	690	690
750 students counselled	221003 Staff Training	0	999	999
	221005 Hire of Venue (chairs, projector, etc)	0	229	229
	221008 Computer supplies and Information Technology (IT)	0	1,045	1,045
	221009 Welfare and Entertainment	0	12,805	12,805
	221011 Printing, Stationery, Photocopying and Binding	0	1,319	1,319
	221012 Small Office Equipment	0	591	591
	221017 Subscriptions	0	6,308	6,308
	222001 Telecommunications	0	1,805	1,805
	222003 Information and communications technology (ICT)	0	1,314	1,314
	224001 Medical Supplies	71	41,638	41,709
	224004 Cleaning and Sanitation	0	10,565	10,565
	224005 Uniforms, Beddings and Protective Gear	0	1,383	1,383
	227001 Travel inland	0	10,355	10,355
	227003 Carriage, Haulage, Freight and transport hire	0	329	329
	227004 Fuel, Lubricants and Oils	0	360	360
	228001 Maintenance - Civil	0	28,860	28,860
	228002 Maintenance - Vehicles	0	7,711	7,711
	228003 Maintenance – Machinery, Equipment & Furniture	0	111	111
	<b>Total</b>	<b>120</b>	<b>536,209</b>	<b>536,329</b>
	<b>Wage Recurrent</b>	<b>49</b>	<b>170,825</b>	<b>170,874</b>
	<b>Non Wage Recurrent</b>	<b>71</b>	<b>365,384</b>	<b>365,455</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:111 Busitema University

## QUARTER 2: Revised Workplan

### Department: 11 Vice Chancellor's Office

#### Outputs Provided

#### Budget Output: 01 Administrative Services

one mini tracer study 2 M.O.U.s signed	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	1,578	286,437	288,014
	211103 Allowances (Inc. Casuals, Temporary)	0	12,449	12,449
	221001 Advertising and Public Relations	0	5,388	5,388
	221003 Staff Training	0	19,106	19,106
	221006 Commissions and related charges	0	2,134	2,134
	221007 Books, Periodicals & Newspapers	0	710	710
	221008 Computer supplies and Information Technology (IT)	0	2,694	2,694
	221009 Welfare and Entertainment	0	3,389	3,389
	221011 Printing, Stationery, Photocopying and Binding	0	4,368	4,368
	221012 Small Office Equipment	0	538	538
	221017 Subscriptions	0	13,749	13,749
	222001 Telecommunications	0	5,013	5,013
	222003 Information and communications technology (ICT)	0	3,285	3,285
	223003 Rent – (Produced Assets) to private entities	0	2,760	2,760
	223005 Electricity	0	444	444
	223006 Water	0	148	148
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	946	946
	224001 Medical Supplies	0	20	20
	224004 Cleaning and Sanitation	0	1,503	1,503
	224006 Agricultural Supplies	0	1,971	1,971
	226001 Insurances	0	30	30
	227001 Travel inland	0	16,181	16,181
	227004 Fuel, Lubricants and Oils	0	946	946
	228001 Maintenance - Civil	0	1,867	1,867
	228002 Maintenance - Vehicles	0	13,633	13,633
	282101 Donations	0	1,971	1,971
	<b>Total</b>	<b>1,578</b>	<b>401,680</b>	<b>403,258</b>
	<b>Wage Recurrent</b>	<b>1,578</b>	<b>286,437</b>	<b>288,014</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>115,244</b>	<b>115,244</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:111 Busitema University

## QUARTER 2: 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)	0	6,957	6,957
	282103 Scholarships and related costs	0	14,292	14,292
	Total	0	21,248	21,248
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	21,248	21,248
	AIA	0	0	0

# Vote:111 Busitema University

## QUARTER 2: Revised Workplan

### Department: 12 University Secretary

#### Outputs Provided

#### Budget Output: 01 Administrative Services

	Item	Balance b/f	New Funds	Total
BFP prepared				
1 quarterly PBS report produced	211101 General Staff Salaries	4,542	677,780	682,323
one masterplan	211103 Allowances (Inc. Casuals, Temporary)	0	9,174	9,174
4 staff trained	212101 Social Security Contributions	(121,437)	1,092,464	971,027
One report of the Strategic Plan 2020/21-2024/25	213002 Incapacity, death benefits and funeral expenses	0	9,528	9,528
Monitoring reports produced	213004 Gratuity Expenses	4,432	66,739	71,172
	221003 Staff Training	0	15,749	15,749
	221004 Recruitment Expenses	0	4,895	4,895
	221006 Commissions and related charges	1,133	95,288	96,422
	221007 Books, Periodicals & Newspapers	0	854	854
	221008 Computer supplies and Information Technology (IT)	0	39,642	39,642
	221009 Welfare and Entertainment	0	4,663	4,663
	221011 Printing, Stationery, Photocopying and Binding	0	4,019	4,019
	221012 Small Office Equipment	0	948	948
	221017 Subscriptions	0	33,657	33,657
	222001 Telecommunications	0	6,927	6,927
	222002 Postage and Courier	0	493	493
	222003 Information and communications technology (ICT)	17,025	110,489	127,515
	223001 Property Expenses	0	636	636
	223004 Guard and Security services	2	21,651	21,653
	223005 Electricity	0	39,938	39,938
	223006 Water	0	5,936	5,936
	224004 Cleaning and Sanitation	0	1,692	1,692
	224005 Uniforms, Beddings and Protective Gear	0	1,150	1,150
	225001 Consultancy Services- Short term	0	26,089	26,089
	226001 Insurances	0	21,355	21,355
	227001 Travel inland	0	19,721	19,721
	227004 Fuel, Lubricants and Oils	0	22,666	22,666
	228001 Maintenance - Civil	0	18,448	18,448
	228002 Maintenance - Vehicles	0	11,039	11,039
	228003 Maintenance – Machinery, Equipment & Furniture	0	11,088	11,088
	<b>Total</b>	<b>(94,302)</b>	<b>2,374,719</b>	<b>2,280,417</b>
	<b>Wage Recurrent</b>	<b>4,542</b>	<b>677,780</b>	<b>682,323</b>
	<b>Non Wage Recurrent</b>	<b>(98,844)</b>	<b>1,696,939</b>	<b>1,598,094</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:111 Busitema University

## QUARTER 2: Revised Workplan

### Department: 13 Finance

#### Outputs Provided

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

6 months financial statements produced	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
1 quarterly performance report produced	211101 General Staff Salaries	1,637	219,363	221,000
100% of assets engraved	211103 Allowances (Inc. Casuals, Temporary)	0	1,057	1,057
	221008 Computer supplies and Information Technology (IT)	0	3,113	3,113
	221009 Welfare and Entertainment	0	2,591	2,591
	221011 Printing, Stationery, Photocopying and Binding	0	1,197	1,197
	221012 Small Office Equipment	0	513	513
	222001 Telecommunications	0	1,301	1,301
	227001 Travel inland	0	7,074	7,074
	228002 Maintenance - Vehicles	0	4,468	4,468
	228003 Maintenance – Machinery, Equipment & Furniture	0	148	148
	<b>Total</b>	<b>1,637</b>	<b>240,825</b>	<b>242,463</b>
	<b>Wage Recurrent</b>	<b>1,637</b>	<b>219,363</b>	<b>221,000</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>21,463</b>	<b>21,463</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Development Projects

### Project: 1606 Retooling of Busitema University

#### Capital Purchases

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

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

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

27 computers purchased	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
5 laptops purchased	312211 Office Equipment	0	3,500	3,500
2 flat screens purchased	312213 ICT Equipment	0	241,040	241,040
	<b>Total</b>	<b>0</b>	<b>244,540</b>	<b>244,540</b>
	<b>GoU Development</b>	<b>0</b>	<b>244,540</b>	<b>244,540</b>
	<b>External Financing</b>	<b>0</b>	<b>244,540</b>	<b>244,540</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:111 Busitema University

## QUARTER 2: Revised Workplan

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

Machinery and Equipment purchased	Item	Balance b/f	New Funds	Total
	312202 Machinery and Equipment	0	32,500	32,500
	312212 Medical Equipment	0	9,000	9,000
	<b>Total</b>	<b>0</b>	<b>41,500</b>	<b>41,500</b>
	<i>GoU Development</i>	<i>0</i>	<i>41,500</i>	<i>41,500</i>
	<i>External Financing</i>	<i>0</i>	<i>41,500</i>	<i>41,500</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

Furniture for Laboratory complex purchased - Maritime 21 office tables purchased 22 office and Visitors chairs purchased	Item	Balance b/f	New Funds	Total
	312203 Furniture & Fixtures	0	11,400	11,400
	<b>Total</b>	<b>0</b>	<b>11,400</b>	<b>11,400</b>
	<i>GoU Development</i>	<i>0</i>	<i>11,400</i>	<i>11,400</i>
	<i>External Financing</i>	<i>0</i>	<i>11,400</i>	<i>11,400</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 79 Acquisition of Other Capital Assets

5 freshian cows purchased 5 piglets purchased Layers purchased	Item	Balance b/f	New Funds	Total
	312301 Cultivated Assets	0	46,100	46,100
	<b>Total</b>	<b>0</b>	<b>46,100</b>	<b>46,100</b>
	<i>GoU Development</i>	<i>0</i>	<i>46,100</i>	<i>46,100</i>
	<i>External Financing</i>	<i>0</i>	<i>46,100</i>	<i>46,100</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

lecture and Laboratory complexes constructed at Maritime 2 lecture and laboratory blocks rehabilitated	Item	Balance b/f	New Funds	Total
	312101 Non-Residential Buildings	0	492,328	492,328
	312104 Other Structures	0	73,756	73,756
	<b>Total</b>	<b>0</b>	<b>566,084</b>	<b>566,084</b>
	<i>GoU Development</i>	<i>0</i>	<i>566,084</i>	<i>566,084</i>
	<i>External Financing</i>	<i>0</i>	<i>566,084</i>	<i>566,084</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Sub-SubProgramme: 14 Delivery of Tertiary Education Programme

Departments

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

# Vote:111 Busitema University

## QUARTER 2: Revised Workplan

### Outputs Provided

#### Budget Output: 01 Teaching and Training

693 students taught and examined of which 507 are female, 956 students attached for industrial training.	Item	Balance b/f	New Funds	Total
	211101 General Staff Salaries	39,734	928,201	967,936
	211103 Allowances (Inc. Casuals, Temporary)	7	56,333	56,340
	221003 Staff Training	0	329	329
	221008 Computer supplies and Information Technology (IT)	0	4,107	4,107
	221009 Welfare and Entertainment	0	5,571	5,571
	221011 Printing, Stationery, Photocopying and Binding	0	1,695	1,695
	221012 Small Office Equipment	0	2,037	2,037
	222001 Telecommunications	2,000	1,577	3,577
	222002 Postage and Courier	0	33	33
	222003 Information and communications technology (ICT)	0	4,731	4,731
	223004 Guard and Security services	930	5,257	6,187
	223005 Electricity	0	17,741	17,741
	223006 Water	0	14,784	14,784
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	329	329
	224001 Medical Supplies	0	472	472
	224004 Cleaning and Sanitation	0	5,797	5,797
	224005 Uniforms, Beddings and Protective Gear	0	1,743	1,743
	224006 Agricultural Supplies	6,000	16,361	22,361
	227001 Travel inland	0	10,924	10,924
	227004 Fuel, Lubricants and Oils	0	3,943	3,943
	228001 Maintenance - Civil	0	12,458	12,458
	228002 Maintenance - Vehicles	0	4,731	4,731
	228003 Maintenance – Machinery, Equipment & Furniture	0	4,832	4,832
	<b>Total</b>	<b>48,671</b>	<b>1,103,984</b>	<b>1,152,655</b>
	<b>Wage Recurrent</b>	<b>39,734</b>	<b>928,201</b>	<b>967,936</b>
	<b>Non Wage Recurrent</b>	<b>8,937</b>	<b>175,783</b>	<b>184,720</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### 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)	0	1,577	1,577
	221017 Subscriptions	0	1,971	1,971
	<b>Total</b>	<b>0</b>	<b>3,548</b>	<b>3,548</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>3,548</b>	<b>3,548</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:111

Busitema University

## QUARTER 2: Revised Workplan

### Budget Output: 03 Outreach

800 students involved in community practice.	Item	Balance b/f	New Funds	Total
956 students attached for industrial training.	211103 Allowances (Inc. Casuals, Temporary)	0	789	789
	Total	0	789	789
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	789	789
	AIA	0	0	0



# Vote:111 Busitema University

## QUARTER 2: 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.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Practical sessions undertaken	211101 General Staff Salaries	15,753	1,645,336	1,661,089
	211103 Allowances (Inc. Casuals, Temporary)	0	101,007	101,007
	221003 Staff Training	0	1,202	1,202
	221005 Hire of Venue (chairs, projector, etc)	0	229	229
	221008 Computer supplies and Information Technology (IT)	0	1,643	1,643
	221009 Welfare and Entertainment	0	4,280	4,280
	221011 Printing, Stationery, Photocopying and Binding	0	6,031	6,031
	221012 Small Office Equipment	0	674	674
	221017 Subscriptions	0	1,248	1,248
	222001 Telecommunications	2,000	749	2,749
	222002 Postage and Courier	0	329	329
	223003 Rent – (Produced Assets) to private entities	0	1,971	1,971
	223004 Guard and Security services	1,098	4,361	5,459
	223005 Electricity	0	6,108	6,108
	223006 Water	0	1,175	1,175
	224001 Medical Supplies	0	996	996
	224004 Cleaning and Sanitation	0	3,562	3,562
	224005 Uniforms, Beddings and Protective Gear	0	829	829
	224006 Agricultural Supplies	0	5,914	5,914
	225001 Consultancy Services- Short term	0	1,643	1,643
	227001 Travel inland	0	4,133	4,133
	227004 Fuel, Lubricants and Oils	1,215	766	1,981
	228001 Maintenance - Civil	0	7,718	7,718
	228002 Maintenance - Vehicles	10	5,782	5,792
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,366	2,366
	<b>Total</b>	<b>20,076</b>	<b>1,810,051</b>	<b>1,830,127</b>
	<b>Wage Recurrent</b>	<b>15,753</b>	<b>1,645,336</b>	<b>1,661,089</b>
	<b>Non Wage Recurrent</b>	<b>4,323</b>	<b>164,716</b>	<b>169,039</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

Vote:111 Busitema University

QUARTER 2: Revised Workplan

Budget Output: 02 Research and Graduate Studies

3 publications made in recognized journals	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	3,404	3,404
	221009 Welfare and Entertainment	0	90	90
	227001 Travel inland	0	483	483
	<b>Total</b>	<b>0</b>	<b>3,977</b>	<b>3,977</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>3,977</i>	<i>3,977</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

Budget Output: 03 Outreach

453 students attached for teaching practice of which 136 are female	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	221	221
	227001 Travel inland	0	287	287
	<b>Total</b>	<b>0</b>	<b>508</b>	<b>508</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>508</i>	<i>508</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:111 Busitema University

## QUARTER 2: Revised Workplan

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

#### Outputs Provided

#### 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	0	616,985	616,985
	211103 Allowances (Inc. Casuals, Temporary)	870	38,591	39,461
	212101 Social Security Contributions	0	23,939	23,939
	221003 Staff Training	0	39,786	39,786
	221006 Commissions and related charges	0	5,244	5,244
	221007 Books, Periodicals & Newspapers	0	9,856	9,856
	221008 Computer supplies and Information Technology (IT)	0	920	920
	221009 Welfare and Entertainment	0	2,824	2,824
	221011 Printing, Stationery, Photocopying and Binding	0	4,225	4,225
	221012 Small Office Equipment	0	400	400
	221017 Subscriptions	0	10,407	10,407
	222001 Telecommunications	1,700	2,161	3,861
	222002 Postage and Courier	0	657	657
	222003 Information and communications technology (ICT)	0	11,499	11,499
	223003 Rent – (Produced Assets) to private entities	0	11,828	11,828
	223004 Guard and Security services	35	13,221	13,256
	223005 Electricity	0	6,694	6,694
	223006 Water	0	3,400	3,400
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	197	197
	224001 Medical Supplies	0	6,652	6,652
	224004 Cleaning and Sanitation	0	3,485	3,485
	224005 Uniforms, Beddings and Protective Gear	0	3,903	3,903
	224006 Agricultural Supplies	0	2,366	2,366
	225001 Consultancy Services- Short term	0	7,688	7,688
	226001 Insurances	0	8,214	8,214
	227001 Travel inland	0	1,358	1,358
	227003 Carriage, Haulage, Freight and transport hire	0	2,004	2,004
	227004 Fuel, Lubricants and Oils	1,500	9,068	10,568
	228001 Maintenance - Civil	0	12,038	12,038
	228002 Maintenance - Vehicles	0	10,986	10,986
	228003 Maintenance – Machinery, Equipment & Furniture	0	10,367	10,367
	228004 Maintenance – Other	0	1,478	1,478
	<b>Total</b>	<b>4,105</b>	<b>882,441</b>	<b>886,546</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>616,985</b>	<b>616,985</b>
	<b>Non Wage Recurrent</b>	<b>4,105</b>	<b>265,456</b>	<b>269,561</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 2: Revised Workplan

### Budget Output: 02 Research and Graduate Studies

3 publications made in recognized journals.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	8,513	8,513
	<b>Total</b>	<b>0</b>	<b>8,513</b>	<b>8,513</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>8,513</i>	<i>8,513</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 03 Outreach

40 students attached for industrial training.	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	0	1,598	1,598
	<b>Total</b>	<b>0</b>	<b>1,598</b>	<b>1,598</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>1,598</i>	<i>1,598</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: 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,	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Practicals carried out	211101 General Staff Salaries	0	1,870,509	1,870,509
	211103 Allowances (Inc. Casuals, Temporary)	4,775	7,062	11,838
	221008 Computer supplies and Information Technology (IT)	2,800	880	3,680
	221009 Welfare and Entertainment	2,592	1,261	3,853
	221011 Printing, Stationery, Photocopying and Binding	3,200	1,054	4,254
	221012 Small Office Equipment	25	8	33
	221017 Subscriptions	500	30	530
	222001 Telecommunications	3,260	0	3,260
	222003 Information and communications technology (ICT)	4,000	1,257	5,257
	223003 Rent – (Produced Assets) to private entities	0	59,685	59,685
	223004 Guard and Security services	15,200	0	15,200
	223005 Electricity	1,500	4,392	5,892
	223006 Water	3,000	3,899	6,899
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	855	269	1,124
	224001 Medical Supplies	21,700	6,830	28,530
	224004 Cleaning and Sanitation	1,700	615	2,315
	224005 Uniforms, Beddings and Protective Gear	0	866	866
	224006 Agricultural Supplies	150	47	197
	227001 Travel inland	5	663	668
	227004 Fuel, Lubricants and Oils	0	2,424	2,424
	228001 Maintenance - Civil	633	754	1,387
	228002 Maintenance - Vehicles	3,000	1,205	4,205
	228003 Maintenance – Machinery, Equipment & Furniture	1,068	2,080	3,148
	<b>Total</b>	<b>69,963</b>	<b>1,965,792</b>	<b>2,035,755</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>1,870,509</b>	<b>1,870,509</b>
	<b>Non Wage Recurrent</b>	<b>69,963</b>	<b>95,283</b>	<b>165,246</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

2 publications made in recognized journals	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	3,944	1,239	5,183
	<b>Total</b>	<b>3,944</b>	<b>1,239</b>	<b>5,183</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>3,944</b>	<b>1,239</b>	<b>5,183</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## QUARTER 2: Revised Workplan

### Budget Output: 03 Outreach

112 students attached for clinical rotations of which 31 are female. Radio talk show held	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
	211103 Allowances (Inc. Casuals, Temporary)	5,930	1,863	7,793
	221011 Printing, Stationery, Photocopying and Binding	300	94	394
	227001 Travel inland	5,200	1,646	6,846
	<b>Total</b>	<b>11,430</b>	<b>3,604</b>	<b>15,034</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>11,430</i>	<i>3,604</i>	<i>15,034</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Department: 09 Faculty of Engineering

#### Outputs Provided

### Budget Output: 01 Teaching and Training

753 students taught and examined,	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
350 students attached for industrial training and taken for field visits.	211101 General Staff Salaries	0	1,539,590	1,539,590
	211103 Allowances (Inc. Casuals, Temporary)	0	53,326	53,326
Practicals enhanced	221001 Advertising and Public Relations	0	1,971	1,971
	221006 Commissions and related charges	0	6,639	6,639
	221009 Welfare and Entertainment	0	1,530	1,530
	221011 Printing, Stationery, Photocopying and Binding	0	4,443	4,443
	221017 Subscriptions	0	986	986
	222001 Telecommunications	1,500	1,419	2,919
	222003 Information and communications technology (ICT)	0	20,869	20,869
	223005 Electricity	0	7,392	7,392
	224001 Medical Supplies	0	472	472
	224004 Cleaning and Sanitation	0	4,798	4,798
	224005 Uniforms, Beddings and Protective Gear	0	28	28
	224006 Agricultural Supplies	0	27,552	27,552
	225001 Consultancy Services- Short term	0	1,971	1,971
	227001 Travel inland	0	1,919	1,919
	227004 Fuel, Lubricants and Oils	0	1,577	1,577
	228001 Maintenance - Civil	0	5,335	5,335
	228002 Maintenance - Vehicles	0	3,943	3,943
	228003 Maintenance – Machinery, Equipment & Furniture	0	2,957	2,957
	282103 Scholarships and related costs	0	7,885	7,885
	<b>Total</b>	<b>1,500</b>	<b>1,696,602</b>	<b>1,698,102</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>1,539,590</i>	<i>1,539,590</i>
	<i>Non Wage Recurrent</i>	<i>1,500</i>	<i>157,012</i>	<i>158,512</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

### Budget Output: 02 Research and Graduate Studies

1 Publication in peer reviewed Journals,	Item	Balance b/f	New Funds	Total
1 Exhibition & Open Day organized	211103 Allowances (Inc. Casuals, Temporary)	0	2,497	2,497
	227001 Travel inland	0	920	920
	282103 Scholarships and related costs	0	12,616	12,616
	<b>Total</b>	<b>0</b>	<b>16,033</b>	<b>16,033</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>16,033</i>	<i>16,033</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

### Budget Output: 03 Outreach

350 students attached for industrial training and field visits	Item	Balance b/f	New Funds	Total
	211103 Allowances (Inc. Casuals, Temporary)	0	2,574	2,574
	227001 Travel inland	0	862	862
	282103 Scholarships and related costs	0	5,203	5,203
	<b>Total</b>	<b>0</b>	<b>8,639</b>	<b>8,639</b>
	<i>Wage Recurrent</i>	<i>0</i>	<i>0</i>	<i>0</i>
	<i>Non Wage Recurrent</i>	<i>0</i>	<i>8,639</i>	<i>8,639</i>
	<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## QUARTER 2: Revised Workplan

### Department: 10 Faculty of Management Sciences

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

	Item	Balance b/f	New Funds	Total
350 students taught and examined.	211101 General Staff Salaries	660	104,914	105,574
30 Students Supervised for Internship.	211103 Allowances (Inc. Casuals, Temporary)	616	33,323	33,939
70% of Part Time lecturers fully paid.	221001 Advertising and Public Relations	0	1,314	1,314
	221008 Computer supplies and Information Technology (IT)	0	445	445
	221009 Welfare and Entertainment	0	1,939	1,939
	221011 Printing, Stationery, Photocopying and Binding	0	1,249	1,249
	221012 Small Office Equipment	0	164	164
	221017 Subscriptions	0	657	657
	222001 Telecommunications	0	426	426
	223004 Guard and Security services	694	12,387	13,081
	223005 Electricity	0	296	296
	223006 Water	0	296	296
	224001 Medical Supplies	0	147	147
	224004 Cleaning and Sanitation	0	527	527
	224005 Uniforms, Beddings and Protective Gear	0	209	209
	224006 Agricultural Supplies	0	296	296
	227001 Travel inland	0	2,110	2,110
	227004 Fuel, Lubricants and Oils	0	532	532
	228001 Maintenance - Civil	0	2,628	2,628
	<b>Total</b>	<b>1,970</b>	<b>163,859</b>	<b>165,829</b>
	<b>Wage Recurrent</b>	<b>660</b>	<b>104,914</b>	<b>105,574</b>
	<b>Non Wage Recurrent</b>	<b>1,309</b>	<b>58,945</b>	<b>60,255</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

	Item	Balance b/f	New Funds	Total
1 academic publication with 1 manuscript submitted to peer reviewed journals	211103 Allowances (Inc. Casuals, Temporary)	0	51	51
	221017 Subscriptions	0	887	887
	<b>Total</b>	<b>0</b>	<b>938</b>	<b>938</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>0</b>	<b>938</b>	<b>938</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



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QUARTER 2: 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	2,733	2,733
	Total	0	2,733	2,733
	Wage Recurrent	0	0	0
	Non Wage Recurrent	0	2,733	2,733
	AIA	0	0	0

Development Projects

GRAND TOTAL	72,091	12,995,323	13,067,415
Wage Recurrent	65,354	8,414,358	8,479,712
Non Wage Recurrent	6,738	3,371,341	3,378,078
GoU Development	0	1,209,624	1,209,624
External Financing	0	0	0
AIA	0	0	0