

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

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

	Approved Budget	Released by End Q 4	Spent by End Q4	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	30.116	33.657	33.650	111.8%	111.7%	100.0%
Non Wage	13.757	15.909	15.879	115.6%	115.4%	99.8%
Devt. GoU	9.673	2.322	2.315	24.0%	23.9%	99.7%
Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>	<b>53.546</b>	<b>51.888</b>	<b>51.844</b>	<b>96.9%</b>	<b>96.8%</b>	<b>99.9%</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>53.546</b>	<b>51.888</b>	<b>51.844</b>	<b>96.9%</b>	<b>96.8%</b>	<b>99.9%</b>
Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>	<b>53.546</b>	<b>51.888</b>	<b>51.844</b>	<b>96.9%</b>	<b>96.8%</b>	<b>99.9%</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>51.888</b>	<b>51.844</b>	<b>96.9%</b>	<b>96.8%</b>	<b>99.9%</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>53.546</b>	<b>51.888</b>	<b>51.844</b>	<b>96.9%</b>	<b>96.8%</b>	<b>99.9%</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	51.89	51.84	96.9%	96.8%	99.9%
Sub-SubProgramme: 13 Support Services Programme	24.51	20.84	20.82	85.0%	85.0%	99.9%
Sub-SubProgramme: 14 Delivery of Tertiary Education Programme	29.03	31.04	31.02	106.9%	106.8%	99.9%
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>51.89</b>	<b>51.84</b>	<b>96.9%</b>	<b>96.8%</b>	<b>99.9%</b>

### Matters to note in budget execution

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

The University received a total of UGX. 51.888 billion against a total budget of UGX 53.546 billion representing 96.9% performance. Of the received money, UGX. 51.844 billion was spent indicating 99.9%

Wage performance was at 111.8 % (UGX. 33.657 billion against a total budget of UGX 30.116 billion) this was due to a short fall in the wage provision during the FY. Of the received UGX 33.650 billion was spent indicating 100% performance.

Non-wage subvention was at 115 % (UGX 15.909 billion against a total budget of UGX 13.757 billion) This was due to the supplementary budget for students living out allowance that was given across all public universities of UGX 2.152 billion.

Out of what was received, UGX 15.879 billion had been spent indicating 99.8% performance.

A total of UGX 2.322 billion (24%) was received for capital development by the end of the fourth quarter, out of total budget of UGX.9.673 billion, the performance was at 99.7% (UGX 2.315 billion) of the release was spent. The minimum capital release does not support proper implementation of capital projects in the University and therefore the University management requests for a fair release that can cause a substantial level of progress in the near future

**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>0.004 Bn Shs</b>	<i>Department/Project :1606 Retooling of Busitema University</i>	
	Reason: The money was encumbered but was not processed by the time the IFMS closed.	
<i>Items</i>		
<b>3,500,000.000 UShs</b>	312211 Office Equipment	
	Reason: The money was encumbered but was not processed by the time the IFMS closed.	
Sub-SubProgramme 14 Delivery of Tertiary Education Programme		
<b>0.013 Bn Shs</b>	<i>Department/Project :07 Faculty of Natural resources &amp; Enviromental Sciences</i>	
	Reason: By the end of the financial year this money had been encumbered for payment	
<i>Items</i>		
<b>12,525,724.000 UShs</b>	228001 Maintenance - Civil	
	Reason: By the end of the financial year the money was encumbered.	
<i>(ii) Expenditures in excess of the original approved budget</i>		
Sub-SubProgramme 13 Support Services Programme		
<b>0.002 Bn Shs</b>	<i>Department/Project :03 Library Affairs</i>	
	Reason: There was a slight reallocation from other budget code to cater for vehicle maintenance.	
<i>Items</i>		
<b>1,583,592.000 UShs</b>	228002 Maintenance - Vehicles	
	Reason: There was a slight reallocation from other budget code to cater for vehicle maintenance.	
<b>2.154 Bn Shs</b>	<i>Department/Project :04 Student Affairs</i>	

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

	Reason: The over expenditure was as a result of the supplementary budget for students living out allowance that was given across all public university.	
<i>Items</i>		
<b>2,151,386,122.000 UShs</b>	211103 Allowances (Inc. Casuals, Temporary)	
	Reason: The over expenditure was as a result of the supplementary budget for students living out allowance that was given across all public university	
<b>1,318,760.000 UShs</b>	221011 Printing, Stationery, Photocopying and Binding	
	Reason: The over expenditure was as a result of the supplementary budget for students living out allowance that was given across all public university	
<b>1,044,763.000 UShs</b>	221008 Computer supplies and Information Technology (IT)	
	Reason: The over expenditure was as a result of the supplementary budget for students living out allowance that was given across all public university	
<b>238,404.000 UShs</b>	221012 Small Office Equipment	
	Reason: The over expenditure was as a result of the supplementary budget for students living out allowance that was given across all public university	

## 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 Q4</b>
Annual external Auditor General rating of the institution	Percentage	85%	87%
Level of strategic plan delivered( %)	Percentage	75%	50%
Level of compliance of planning and Budgeting instruments to NDP II	Percentage	90%	100%
Budget absorption rate	Percentage	100%	99.9%
Level of compliance of the Ministerial Policy Statement (MPS) to Gender and Equity budgeting	Percentage	75%	59%
<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 Q4</b>
Gender parity Index	Ratio	2:3	2:3
<b>Sub-SubProgramme Outcome: Competitive graduates</b>			

# Vote:111

Busitema University

## QUARTER 4: Highlights of Vote Performance

Sub-SubProgramme Outcome Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
percentage of vacant teaching posts filled	Percentage	25%	29.3%
Rate of undertaking research	Percentage	6%	5%
Rate of rolling research finding and innovations for implementation	Percentage	3%	1%
Percentage of students graduating on time (by cohort)	Percentage	90%	97%
Percentage of students on apprenticeship	Percentage	65%	45%
Proportion of students on government sponsorship	Percentage	18%	17.8%

**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>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Quality assurance reports	Number	2	4
No of apprenticeship provided	Number	1	1
No. of exchange programs provided	Number	2	0
No. of academic programs reviewed and accredited	Number	5	10
No. of academic programs developed accredited	Number	6	3
<b>Department : 03 Library Affairs</b>			
<b>Budget OutPut : 10 Library Affairs</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of reading materials procured	Number	400	378
No. of online book sites subscribed to	Number	57	58
<b>Department : 04 Student Affairs</b>			
<b>Budget OutPut : 11 Student Affairs (Sports affairs, guild affairs, chapel)</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of Students paid living out allowances	Number	713	714
Number of Students counseled	Number	3500	3600
Number of competitions participated in	Number	16	7
<b>Department : 11 Vice Chancellor's Office</b>			

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

<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 Q4</b>
No. of council and management resolutions implemented	Number	10	8
% increase in non-tax revenue collection	Number	5	0
% of audit queries addressed	Number	99	80
<b>Budget OutPut : 12 Research, Consultancy and Publications</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of research and innovations conducted	Number	2	5
Number of publications produced	Number	200	132
<b>Department : 12 University Secretary</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 Q4</b>
No. of council and management resolutions implemented	Number	10	8
% increase in non-tax revenue collection	Number	5	0
% of audit queries addressed	Number	99	80
<b>Department : 13 Finance</b>			
<b>Budget OutPut : 02 Financial Management and Accounting Services</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Final accounts in place	Number	1	1
Quarterly Financial Management reports in place	Number	4	4
<b>Project : 1606 Retooling of Busitema University</b>			
<b>Budget OutPut : 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of vehicles procured	Number	2	1
<b>Budget OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of equipment procured	Number	100	32

# Vote:111

Busitema University

## QUARTER 4: Highlights of Vote Performance

<b>Budget OutPut : 80 Construction and Rehabilitation of Learning Facilities (Universities)</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
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>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of students registered and taught by gender	Number	1693	1508
Number of staff recruited	Number	3	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 Q4</b>
Education by Type of Programmes	Percentage	0%	70%
<b>Budget OutPut : 03 Outreach</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of students placed for apprenticeship	Number	958	1468
<b>Department : 06 Faculty of Science &amp; Education</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of students registered and taught by gender	Number	779	1361
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 Q4</b>
Education by Type of Programmes	Percentage	0%	70%
<b>Budget OutPut : 03 Outreach</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of students placed for apprenticeship	Number	453	413
<b>Department : 07 Faculty of Natural resources &amp; Enviromental Sciences</b>			

# Vote:111

Busitema University

## QUARTER 4: Highlights of Vote Performance

<b>Budget OutPut : 01 Teaching and Training</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Number of students registered and taught by gender	Number	120	130
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 Q4
Education by Type of Programmes	Percentage	0%	40%
<b>Budget OutPut : 03 Outreach</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of students placed for apprenticeship	Number	40	40
<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 Q4
Number of students registered and taught by gender	Number	530	576
Number of staff recruited	Number	3	2
<b>Budget OutPut : 02 Research and Graduate Studies</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
Education by Type of Programmes	Percentage	0%	90%
<b>Budget OutPut : 03 Outreach</b>			
Budget Output Indicators	Indicator Measure	Planned 2021/22	Actuals By END Q4
No. of students placed for apprenticeship	Number	112	437
<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 Q4
Number of students registered and taught by gender	Number	753	700
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 Q4
Education by Type of Programmes	Percentage	0%	70%

# Vote:111

Busitema University

## QUARTER 4: Highlights of Vote Performance

<b>Budget OutPut : 03 Outreach</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of students placed for apprenticeship	Number	350	287
<b>Department : 10 Faculty of Management Sciences</b>			
<b>Budget OutPut : 01 Teaching and Training</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
Number of students registered and taught by gender	Number	350	340
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 Q4</b>
Education by Type of Programmes	Percentage	0%	40%
<b>Budget OutPut : 03 Outreach</b>			
<b>Budget Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2021/22</b>	<b>Actuals By END Q4</b>
No. of students placed for apprenticeship	Number	30	97

### Performance highlights for the Quarter



# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

1. 4,165 students were taught of which 30% were female.
2. Graduated a total of 1,491 students of which (Female- 512 and Male-979), 2,742 students were attached for industrial trainings including 413 under Faculty of science Education for teaching practice.
3. 132 publications were made in recognized reviewed journals
4. 2,930 taught online of which 34% were female
5. 2,080 books catalogued and entered into the Library System; 5. 21 e-books from open-access databases like pdf drive added university
6. 86 research reports and scholarly articles entered/ populated into the institutional repository
7. 1,671 textbooks classified, 2,019 books accessed and entered into the accession register;
8. 378 text books were procured
9. 16 M.O.U.s were signed including (Atlas International, Incorporated (ATLAS) & Mbale Clinical Research Institute, Ltd, NaFIRRI, PAPOLI Community Development Foundation (PACODEF), POLLICY, Star hub Africa Limited, AB & David Advocates. .
10. Annual financial statements for FY 2021/22 were prepared
11. Four quarterly Audit report was produced
12. Four quarterly PBS report was produced FY 2021 2022
13. 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
14. Kick Sexual Harassment out of Busitema App (KISHOBA) was developed.
15. Faculty of Health Sciences produced hand sanitizers which were distributed to training health facilities in the region.
16. The department of mathematics modelled the disease trend and shared with various stakeholders in the fight against COVID 19. Drug on COVID 19 was developed in the faculty of health sciences and its on trial.
17. Payments were made towards construction of Mbale-Faculty of Health science lecture complex and Namasagali lecture complex
18. A vehicle was procured for VCs Office.
19. • Two innovation further developed with only two stages remaining to commercialisable products. I.e. Grand nut stripper (second phase intensive on-farm performance evaluation done with one remaining) and a walk behind motorized trenching machine (first phase on-farm performance evaluation done)
- Two technologies i.e. (supermarket billing system, Engine powered ground nut stripper) were tested in the community and innovators are considering making modifications in Quarter 1 of FY 2022/23, and the third technology, the Trenching machine for water pipe layouts is to be tested in Quarter 1 of FY 2022/23

## 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>20.84</b>	<b>20.82</b>	<b>85.0%</b>	<b>85.0%</b>	<b>99.9%</b>
<b><i>Class: Outputs Provided</i></b>	<b>14.84</b>	<b>18.52</b>	<b>18.51</b>	<b>124.8%</b>	<b>124.7%</b>	<b>99.9%</b>
071301 Administrative Services	9.59	10.40	10.39	108.5%	108.4%	99.9%
071302 Financial Management and Accounting Services	0.93	1.07	1.07	115.2%	115.2%	100.0%
071309 Academic Affairs (Inc.Convocation)	1.14	1.33	1.32	116.0%	115.4%	99.5%
071310 Library Affairs	0.87	1.04	1.04	120.6%	120.6%	100.0%
071311 Student Affairs (Sports affairs, guild affairs, chapel)	2.17	3.89	3.89	179.4%	179.5%	100.1%
071312 Research, Consultancy and Publications	0.15	0.15	0.14	100.0%	100.0%	100.0%
071313 Students' Welfare	0.00	0.65	0.65	65.0%	65.0%	100.0%
<b><i>Class: Capital Purchases</i></b>	<b>9.67</b>	<b>2.32</b>	<b>2.31</b>	<b>24.0%</b>	<b>23.9%</b>	<b>99.7%</b>
071375 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.30	100.0%	99.7%	99.7%
071376 Purchase of Office and ICT Equipment, including Software	0.39	0.24	0.24	62.0%	60.5%	97.6%
071377 Purchase of Specialised Machinery & Equipment	0.47	0.04	0.04	8.8%	8.7%	99.2%

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071378 Purchase of Office and Residential Furniture and Fittings	0.25	0.01	0.01	5.5%	5.5%	100.0%
071379 Acquisition of Other Capital Assets	0.09	0.05	0.05	53.5%	53.4%	99.7%
071380 Construction and Rehabilitation of Learning Facilities (Universities)	7.09	1.64	1.64	23.1%	23.1%	100.0%
071382 Construction and Rehabilitation of Accommodation Facilities	1.08	0.04	0.04	3.5%	3.5%	100.0%
<b>Sub-SubProgramme 14 Delivery of Tertiary Education Programme</b>	<b>29.03</b>	<b>31.04</b>	<b>31.02</b>	<b>106.9%</b>	<b>106.8%</b>	<b>99.9%</b>
<b>Class: Outputs Provided</b>	<b>29.03</b>	<b>31.04</b>	<b>31.02</b>	<b>106.9%</b>	<b>106.8%</b>	<b>99.9%</b>
071401 Teaching and Training	28.54	30.55	30.53	107.0%	107.0%	99.9%
071402 Research and Graduate Studies	0.27	0.27	0.27	100.0%	100.0%	100.0%
071403 Outreach	0.22	0.22	0.22	100.0%	99.9%	99.9%
<b>Total for Vote</b>	<b>53.55</b>	<b>51.89</b>	<b>51.84</b>	<b>96.9%</b>	<b>96.8%</b>	<b>99.9%</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>49.57</b>	<b>49.53</b>	113.0%	112.9%	99.9%
211101 General Staff Salaries	30.12	33.66	33.65	111.8%	111.7%	100.0%
211103 Allowances (Inc. Casuals, Temporary)	3.17	5.32	5.32	168.0%	167.9%	100.0%
212101 Social Security Contributions	3.01	3.01	3.01	100.0%	100.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.27	0.26	100.0%	97.7%	97.7%
221001 Advertising and Public Relations	0.07	0.07	0.07	100.0%	99.9%	99.9%
221002 Workshops and Seminars	0.26	0.26	0.26	100.0%	99.9%	99.9%
221003 Staff Training	0.23	0.23	0.23	100.0%	100.0%	100.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	100.0%	100.0%	100.0%
221006 Commissions and related charges	0.52	0.52	0.52	100.0%	99.8%	99.8%
221007 Books, Periodicals & Newspapers	0.17	0.17	0.17	100.0%	99.2%	99.2%
221008 Computer supplies and Information Technology (IT)	0.19	0.19	0.19	100.0%	100.6%	100.6%
221009 Welfare and Entertainment	0.29	0.29	0.29	100.0%	99.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.31	0.31	100.0%	98.6%	98.6%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	101.2%	101.2%
221017 Subscriptions	0.30	0.30	0.30	100.0%	100.0%	100.0%
222001 Telecommunications	0.13	0.13	0.13	100.0%	100.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	100.0%	100.0%
222003 Information and communications technology (ICT)	0.49	0.49	0.49	100.0%	100.0%	100.0%

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.23	0.23	0.23	100.0%	100.0%	100.0%
223004 Guard and Security services	0.21	0.21	0.21	100.0%	100.0%	100.0%
223005 Electricity	0.35	0.35	0.35	100.0%	99.9%	99.9%
223006 Water	0.15	0.15	0.15	100.0%	99.9%	99.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	100.0%	99.8%	99.8%
224001 Medical Supplies	0.32	0.32	0.32	100.0%	99.8%	99.8%
224004 Cleaning and Sanitation	0.22	0.22	0.22	100.0%	100.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.04	100.0%	97.1%	97.1%
224006 Agricultural Supplies	0.28	0.28	0.28	100.0%	99.7%	99.7%
225001 Consultancy Services- Short term	0.24	0.24	0.24	100.0%	100.0%	100.0%
226001 Insurances	0.09	0.09	0.09	100.0%	100.0%	100.0%
227001 Travel inland	0.76	0.76	0.76	100.0%	100.0%	100.0%
227002 Travel abroad	0.06	0.06	0.06	100.0%	100.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.31	0.31	100.0%	100.0%	100.0%
228001 Maintenance - Civil	0.37	0.37	0.36	100.0%	96.4%	96.4%
228002 Maintenance - Vehicles	0.27	0.27	0.27	100.0%	100.4%	100.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.12	0.12	100.0%	99.4%	99.4%
228004 Maintenance – Other	0.00	0.00	0.00	100.0%	100.0%	100.0%
282101 Donations	0.01	0.01	0.01	100.0%	98.8%	98.8%
282103 Scholarships and related costs	0.20	0.20	0.20	100.0%	100.0%	100.0%
<b>Class: Capital Purchases</b>	<b>9.67</b>	<b>2.32</b>	<b>2.31</b>	24.0%	23.9%	99.7%
281504 Monitoring, Supervision & Appraisal of Capital work	0.21	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	6.81	1.56	1.56	23.0%	23.0%	100.0%
312102 Residential Buildings	1.08	0.04	0.04	3.5%	3.5%	100.0%
312104 Other Structures	0.07	0.07	0.07	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.30	100.0%	99.7%	99.7%
312202 Machinery and Equipment	0.36	0.03	0.03	9.1%	9.1%	99.6%
312203 Furniture & Fixtures	0.25	0.01	0.01	5.5%	5.5%	100.0%
312211 Office Equipment	0.02	0.00	0.00	17.6%	0.0%	0.0%
312212 Medical Equipment	0.07	0.01	0.01	13.8%	13.5%	97.8%
312213 ICT Equipment	0.37	0.24	0.24	64.4%	63.7%	99.0%
312214 Laboratory Equipments	0.05	0.00	0.00	0.0%	0.0%	0.0%
312301 Cultivated Assets	0.09	0.05	0.05	53.5%	53.4%	99.7%
<b>Total for Vote</b>	<b>53.55</b>	<b>51.89</b>	<b>51.84</b>	96.9%	96.8%	99.9%

**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>
---------------------------------	------------------------	-----------------	--------------	------------------------------	---------------------------	----------------------------

# Vote:111 Busitema University

## QUARTER 4: Highlights of Vote Performance

<b>Sub-SubProgramme 0713 Support Services Programme</b>	<b>24.51</b>	<b>20.84</b>	<b>20.82</b>	<b>85.0%</b>	<b>85.0%</b>	<b>99.9%</b>
<i>Departments</i>						
02 Academic Affairs	1.14	1.33	1.32	116.0%	115.4%	99.5%
03 Library Affairs	0.87	1.04	1.04	120.6%	120.6%	100.0%
04 Student Affairs	2.17	4.54	4.54	209.4%	209.5%	100.0%
11 Vice Chancellor's Office	1.84	2.07	2.07	112.3%	112.3%	100.0%
12 University Secretary	7.89	8.48	8.47	107.4%	107.3%	99.9%
13 Finance	0.93	1.07	1.07	115.2%	115.2%	100.0%
<i>Development Projects</i>						
1606 Retooling of Busitema University	9.67	2.32	2.31	24.0%	23.9%	99.7%
<b>Sub-SubProgramme 0714 Delivery of Tertiary Education Programme</b>	<b>29.03</b>	<b>31.04</b>	<b>31.02</b>	<b>106.9%</b>	<b>106.8%</b>	<b>99.9%</b>
<i>Departments</i>						
05 Faculty of Agriculture & Animal Sciences	4.21	4.38	4.38	104.2%	104.2%	100.0%
06 Faculty of Science & Education	6.76	7.26	7.25	107.3%	107.3%	100.0%
07 Faculty of Natural resources & Enviromental Sciences	3.33	3.47	3.46	104.3%	103.9%	99.6%
08 Faculty of Health Sciences	7.63	8.22	8.21	107.7%	107.6%	99.9%
09 Faculty of Engineering	6.41	6.89	6.89	107.5%	107.5%	100.0%
10 Faculty of Management Sciences	0.70	0.83	0.83	118.3%	118.3%	100.0%
<b>Total for Vote</b>	<b>53.55</b>	<b>51.89</b>	<b>51.84</b>	<b>96.9%</b>	<b>96.8%</b>	<b>99.9%</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>
---------------------------------	------------------------	-----------------	--------------	--------------------------	-----------------------	------------------------

# Vote:111 Busitema University

## QUARTER 4: 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
------------------------	---	--	---------------

### Sub-SubProgramme: 13 Support Services Programme

#### Departments

#### Department: 02 Academic Affairs

#### Outputs Provided

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

		Item	Spent
4000 students enrolled(1280female, 2700 male	4.066 students enrolled of which 33% are female. i) Admitted a total of 3,357 (1163) females and 2194 Males.	211101 General Staff Salaries	847,611
1200 graduated(384female,816male	(1163) females and 2194 Males.	211103 Allowances (Inc. Casuals, Temporary)	55,590
15 programmes developed and submitted for accreditation	Government sponsored were 341 while privately sponsored were 3,016 . Non Ugandans were 33 while Ugandans were 3,324.	221001 Advertising and Public Relations	42,000
2178 STEM students admitted		221005 Hire of Venue (chairs, projector, etc)	4,036
696female, 1482male		221006 Commissions and related charges	47,364
20 External Examiners sourced	Graduated a total of 1,491 (Female- 512 and Male-979).	221008 Computer supplies and Information Technology (IT)	12,750
4000 students examined		221009 Welfare and Entertainment	12,230
10 ceremonial gowns	Submitted to NCHE and paid for re-accreditation of 10 reviewed academic Programs.	221011 Printing, Stationery, Photocopying and Binding	60,857
	Seven Graduate programmes developed and recommended by senate for approval.	221012 Small Office Equipment	1,326
		221017 Subscriptions	35,076
	16 External Examiners sourced.	222001 Telecommunications	4,730
		224005 Uniforms, Beddings and Protective Gear	6,865
	Considered semester II 2020/ 2021 Academic Year results	225001 Consultancy Services- Short term	114,967
		227001 Travel inland	59,384
		227003 Carriage, Haulage, Freight and transport hire	964
		227004 Fuel, Lubricants and Oils	484
		228002 Maintenance - Vehicles	13,000
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

#### Reasons for Variation in performance

Late release of funds was not conducive for the department.

<b>Total</b>	<b>1,320,734</b>
Wage Recurrent	847,611
Non Wage Recurrent	473,123
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,320,734</b>
Wage Recurrent	847,611
Non Wage Recurrent	473,123
Arrears	0

# Vote:111 Busitema University

## QUARTER 4: 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

### Departments

#### Department: 03 Library Affairs

#### Outputs Provided

#### Budget Output: 10 Library Affairs

	Item	Spent
500 items uploaded on the repository	211101 General Staff Salaries	782,049
8 e - resources subscribed to	211103 Allowances (Inc. Casuals, Temporary)	18,453
400 text books purchased	221007 Books, Periodicals & Newspapers	113,261
one integrated library system in place	221009 Welfare and Entertainment	6,800
	221011 Printing, Stationery, Photocopying and Binding	6,497
	221017 Subscriptions	47,250
	222001 Telecommunications	13,485
	222003 Information and communications technology (ICT)	11,000
	224004 Cleaning and Sanitation	9,994
	225001 Consultancy Services- Short term	7,490
	227001 Travel inland	9,440
	228001 Maintenance - Civil	10,000
	228002 Maintenance - Vehicles	8,641
198 items uploaded on the repository. 8 e - resources subscribed to. 1 e-books from open access databases like pdf drive added.		
270 research reports and scholarly articles entered/ populated into the institutional repository.		
2,396 books catalogued and entered into the Library System; 1,671 textbooks classified; 2,019 books accessioned and entered into the accession register;		
Anti-plagiarism software procured at over Ugx 10,000,000.		
378 titles of textbooks procured		
Received 400 titles of textbook donations from Book Aid International.		
5 research guides developed		
Membership fees paid for CUUL,ASSIST, IFLA, ALA, & ULIA		

#### Reasons for Variation in performance

- a) Support from the Graduate Fellows
- b) Funding allocated by University Management as a wage to Graduate Fellows

<b>Total</b>	<b>1,044,360</b>
Wage Recurrent	782,049
Non Wage Recurrent	262,311
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,044,360</b>
Wage Recurrent	782,049
Non Wage Recurrent	262,311
Arrears	0
AIA	0

### Departments

# Vote:111 Busitema University

## QUARTER 4: 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
------------------------	---	--	---------------

### Department: 04 Student Affairs

#### Outputs Provided

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

		Item	Spent
3061( 1837female, 1224 male) students treated	2,420 students were treated of which 408 were female.	211101 General Staff Salaries	830,213
713 (214female, 499 male) Government students supported	714 Government students were paid feeding allowance.	211103 Allowances (Inc. Casuals, Temporary)	2,492,744
1 Guild Election conducted		213002 Incapacity, death benefits and funeral expenses	2,100
5 PWDs supported		221002 Workshops and Seminars	924
3000 (900 female, 2100 male) students counselled	3 PWD students were supported.	221003 Staff Training	3,042
110 Guild leaders trained	3600 Students were counselled	221005 Hire of Venue (chairs, projector, etc)	1,999
6 medals and 10 trophies won		221008 Computer supplies and Information Technology (IT)	4,225
		221009 Welfare and Entertainment	77,951
		221011 Printing, Stationery, Photocopying and Binding	14,699
		221012 Small Office Equipment	2,038
		221017 Subscriptions	19,200
		222001 Telecommunications	9,158
		222003 Information and communications technology (ICT)	4,000
		224001 Medical Supplies	126,735
		224004 Cleaning and Sanitation	64,313
		224005 Uniforms, Beddings and Protective Gear	4,208
		227001 Travel inland	90,056
		227003 Carriage, Haulage, Freight and transport hire	1,000
		227004 Fuel, Lubricants and Oils	1,827
		228001 Maintenance - Civil	109,803
		228002 Maintenance - Vehicles	29,337
		228003 Maintenance – Machinery, Equipment & Furniture	375

#### Reasons for Variation in performance

The planned outputs were achieved though with late releases of funds.

<b>Total</b>	<b>3,889,947</b>
Wage Recurrent	830,213
Non Wage Recurrent	3,059,734
Arrears	0
AIA	0

#### Budget Output: 13 Students' Welfare

Vote:111 Busitema University

QUARTER 4: 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
		Item	Spent
		211103 Allowances (Inc. Casuals, Temporary)	650,000
Reasons for Variation in performance			
		Total	650,000
		Wage Recurrent	0
		Non Wage Recurrent	650,000
		Arrears	0
		AIA	0
		Total For Department	4,539,947
		Wage Recurrent	830,213
		Non Wage Recurrent	3,709,734
		Arrears	0
		AIA	0

Departments

Department: 11 Vice Chancellor's Office

Outputs Provided

Budget Output: 01 Administrative Services



# Vote:111 Busitema University

## QUARTER 4: 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
one mini tracer study 2 postgraduate programmes developed 8 M.O.U.s signed	16 M.O.U.s were signed so far. Sub –Award Agreement between Busitema University and Makerere University College of Health Sciences • Partnership Agreement between Busitema University, Faculty of Health Sciences and The Regents of the University of California • Dutch Lead Partner and Ugandan consortium partners: Busitema University – For Tailor-made training Course 2021-Orange Knowledge Programme • Cotton Development Organisation and Busitema University • CABI-Plant wise and Busitema University • DAAD ( Atlas International, Incorporated (ATLAS) & Mbale Clinical Research Institute, Ltd, NaFIRRI, PAPOLI Community Development Foundation (PACODEF) Community Based Education and Research Services training sites - Busia DLG, Electricity Generation company Ltd (UEGCL), AVSI MOU, Peace Corps - Agreement, Eduardo Mondlane University . Two new innovations have been earmarked for development, and these are: 1. Multi-grain cleaner technology. 2 The Trenching machine for water pipe layouts.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221003 Staff Training 221006 Commissions and related charges 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 224006 Agricultural Supplies 226001 Insurances 227001 Travel inland 227002 Travel abroad 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 282101 Donations	<b>Spent</b> 1,252,597 108,264 16,400 86,584 58,152 8,940 2,160 8,200 20,630 44,303 1,636 41,850 25,430 10,000 8,400 1,799 600 2,865 100 9,150 10,000 90 112,149 25,641 4,799 7,102 51,866 5,930

### Reasons for Variation in performance

No much variations experienced except for late release of funds.

<b>Total</b>	<b>1,925,636</b>
Wage Recurrent	1,252,597
Non Wage Recurrent	673,039
Arrears	0
<b>AIA</b>	<b>0</b>

# Vote:111 Busitema University

## QUARTER 4: 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
------------------------	---	--	---------------

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

		Item	Spent
200 publications made	132 publications were made in recognized		
1 patent registered	reviewed journals	211103 Allowances (Inc. Casuals, Temporary)	60,500
2 innovations developed		227002 Travel abroad	12,000
15 prototypes tested		282103 Scholarships and related costs	72,500
1 incubation centre			

### Reasons for Variation in performance

The process of publishing is ongoing and the University will do better in the coming financial years.

<b>Total</b>	<b>145,000</b>
Wage Recurrent	0
Non Wage Recurrent	145,000
Arrears	0
AIA	0
<b>Total For Department</b>	<b>2,070,636</b>
Wage Recurrent	1,252,597
Non Wage Recurrent	818,039
Arrears	0
AIA	0

### Departments

#### Department: 12 University Secretary

#### Outputs Provided

#### Budget Output: 01 Administrative Services

# Vote:111 Busitema University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
ODEL strategic plan developed	MPS prepared for the FY 2022/2023 and submitted to line ministries.	<b>Item</b>	<b>Spent</b>
BFP and MPS produced		211101 General Staff Salaries	3,009,490
One Firewall and filtering system		211103 Allowances (Inc. Casuals, Temporary)	78,734
4 quarterly PBS reports produced	BFP prepared FY 2022/2023 was produced and submitted to line ministries.	212101 Social Security Contributions	2,938,775
One annual report to parliament		213002 Incapacity, death benefits and funeral expenses	29,000
One report of the Strategic Plan 2020/21-2024/25		213004 Gratuity Expenses	260,928
15 staff trained	4 quarterly PBS report produced .	221002 Workshops and Seminars	72,232
one masterplan	Four Council and Council meetings held	221003 Staff Training	47,935
	499 staff NSSF paid	221004 Recruitment Expenses	29,799
		221006 Commissions and related charges	414,334
		221007 Books, Periodicals & Newspapers	2,600
		221008 Computer supplies and Information Technology (IT)	120,660
		221009 Welfare and Entertainment	28,389
		221011 Printing, Stationery, Photocopying and Binding	39,840
		221012 Small Office Equipment	2,886
		221017 Subscriptions	102,444
		222001 Telecommunications	35,140
		222002 Postage and Courier	1,500
		222003 Information and communications technology (ICT)	336,302
		223001 Property Expenses	1,935
		223004 Guard and Security services	65,899
		223005 Electricity	161,964
		223006 Water	24,000
		224004 Cleaning and Sanitation	10,300
		224005 Uniforms, Beddings and Protective Gear	3,500
		225001 Consultancy Services- Short term	79,408
		226001 Insurances	65,000
		227001 Travel inland	154,789
		227004 Fuel, Lubricants and Oils	199,776
		228001 Maintenance - Civil	70,186
		228002 Maintenance - Vehicles	41,978
		228003 Maintenance – Machinery, Equipment & Furniture	37,499

### Reasons for Variation in performance

Late release of funds hindered smooth implementation of planned outputs.

**Total 8,467,220**

# Vote:111 Busitema University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	3,009,490
		Non Wage Recurrent	5,457,730
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>8,467,220</b>
		Wage Recurrent	3,009,490
		Non Wage Recurrent	5,457,730
		Arrears	0
		AIA	0

### Departments

#### Department: 13 Finance

#### Outputs Provided

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

		Item	Spent
6 months financial statements produced	6 months financial statements was produced.	211101 General Staff Salaries	925,704
9 months financial statements produced	9 months financial statements produced.	211103 Allowances (Inc. Casuals, Temporary)	1,992
One Annual financial statements produced	4 quarterly performance reports produced	221002 Workshops and Seminars	21,018
4 quarterly performance reports produced	One Annual Budget performance report produced	221008 Computer supplies and Information Technology (IT)	9,475
One Annual Budget performance report produced	100% of assets engraved	221009 Welfare and Entertainment	15,737
100% of assets engraved	Annual financial statements for FY 2021/22 were prepared.	221011 Printing, Stationery, Photocopying and Binding	12,148
		221012 Small Office Equipment	1,560
		221017 Subscriptions	5,971
		222001 Telecommunications	6,600
		224004 Cleaning and Sanitation	2,040
		224005 Uniforms, Beddings and Protective Gear	1,498
		227001 Travel inland	44,380
		228002 Maintenance - Vehicles	17,000
		228003 Maintenance – Machinery, Equipment & Furniture	500

### Reasons for Variation in performance

No much variation

<b>Total</b>	<b>1,065,623</b>
Wage Recurrent	925,704
Non Wage Recurrent	139,919
Arrears	0
AIA	0
<b>Total For Department</b>	<b>1,065,623</b>

# Vote:111 Busitema University

## QUARTER 4: 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	925,704
		Non Wage Recurrent	139,919
		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

		Item	Spent
Two vehicles purchased	One vehicle was purchased for Vice Chancellors office	312201 Transport Equipment	299,181

#### Reasons for Variation in performance

The release of capital funds from the central government has been inadequate to facilitate the University's requirement.

<b>Total</b>	<b>299,181</b>
GoU Development	299,181
External Financing	0
Arrears	0
AIA	0

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

		Item	Spent
53 computers purchased	30 desktops were procured and delivered in various campuses.	312213 ICT Equipment	238,631
10 laptops purchased			
10 cabins purchased			
4 scanners purchased	7 cabins were purchased, 1 scanner was also procured.		
4 flat screens purchased			

#### Reasons for Variation in performance

The release of capital funds from the central government has been inadequate to facilitate the University's requirement.

<b>Total</b>	<b>238,631</b>
GoU Development	238,631
External Financing	0
Arrears	0
AIA	0

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

		Item	Spent
Diagnostic sets purchased	One Diagnostic set was purchased for FHS	312202 Machinery and Equipment	32,380
Teaching microscope purchased			
BP machine purchased			
Laboratory Equipment	A digital PH Meter was procured for faculty of Agriculture and Animal science	312212 Medical Equipment	8,800
machinery and Equipment purchased			

#### Reasons for Variation in performance

The release of capital funds from the central government has been inadequate to facilitate the University's requirement.

<b>Total</b>	<b>41,180</b>
--------------	---------------

# Vote:111 Busitema University

## QUARTER 4: 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
		GoU Development	41,180
		External Financing	0
		Arrears	0
		AIA	0

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

		Item	Spent
42 office tables purchased	Beds were procured and delivered in		
44 office and visitors chairs purchased	Namasagali campus.	312203 Furniture & Fixtures	13,902
Furniture for Laboratory complex purchased - Maritime	Filling cabinets were procured for Academic Registrars Office and Faculty of Agriculture.		

### Reasons for Variation in performance

The release of capital funds from the central government has been inadequate to facilitate the University's requirement.

<b>Total</b>	<b>13,902</b>
GoU Development	13,902
External Financing	0
Arrears	0
AIA	0

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

		Item	Spent
10 freshian cows purchased	5 piglets were procured.		
10 piglets purchased		312301 Cultivated Assets	45,950
Layers purchased	5 freshian cows were procured for faculty of Agriculture and Animal sciences.		

### Reasons for Variation in performance

The release of capital funds from the central government has been inadequate to facilitate the University's requirement.

<b>Total</b>	<b>45,950</b>
GoU Development	45,950
External Financing	0
Arrears	0
AIA	0

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

		Item	Spent
Two lecture and Laboratory complexes constructed at FHS and Maritime	Retention for the lecture block in FHS was paid.	312101 Non-Residential Buildings	1,564,367
2 lecture and laboratory blocks rehabilitated	Part payments were made towards the lecture complex in Namasagali.	312104 Other Structures	73,756
monitoring and supervision reports of works			
one sick bay constructed			
1 piggery house rehabilitated			
1 workshop rehabilitated			

### Reasons for Variation in performance

# Vote:111 Busitema University

## QUARTER 4: 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
------------------------	---	--	---------------

The release of capital funds from the central government has been inadequate to facilitate the University's requirement.

<b>Total</b>	<b>1,638,123</b>
GoU Development	1,638,123
External Financing	0
Arrears	0
AIA	0

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

Two hostels constructed at FMS and Maritime	The works on going in the female hostel in Nagongera campus was paid.	<b>Item</b>	<b>Spent</b>
		312102 Residential Buildings	38,031

### Reasons for Variation in performance

The release of capital funds from the central government has been inadequate to facilitate the University's requirement.

<b>Total</b>	<b>38,031</b>
GoU Development	38,031
External Financing	0
Arrears	0
AIA	0
<b>Total For Project</b>	<b>2,314,997</b>
GoU Development	2,314,997
External Financing	0
Arrears	0
AIA	0

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

#### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
1693 students taught and examined of which 507 are female, 800 students involved in community practise, 956 students attached for industrial training.	1,508 students were taught and examined of which 452 were female.  823 students were involved in community practice of which 246 were female.  1,468 student's were attached for industrial training of which 440 were female  Practicals were enhanced.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221003 Staff Training 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 3,496,933 293,099 10,000 1,000 12,500 33,910 8,600 6,200 8,000 100 14,400 16,000 72,000 60,000 1,000 2,335 35,287 5,306 82,989 95,000 20,000 47,400 18,000 16,340
<b>Reasons for Variation in performance</b>			
no much variations were experienced.			
		<b>Total</b>	<b>4,356,400</b>
		Wage Recurrent	3,496,933
		Non Wage Recurrent	859,467
		Arrears	0
		AIA	0

Budget Output: 02 Research and Graduate Studies



# Vote:111 Busitema University

## QUARTER 4: 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
10 publications made in recognized journals	24 publications made in recognized journals	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,000
		221017 Subscriptions	6,000

### Reasons for Variation in performance

Achieved as planned.

<b>Total</b>	<b>18,000</b>
Wage Recurrent	0
Non Wage Recurrent	18,000
Arrears	0
<i>AIA</i>	0

### Budget Output: 03 Outreach

800 students involved in community practise,956 students attached for industrial training.	823 students were involved in community practice of which 246 were female.	<b>Item</b>	<b>Spent</b>
	1,468 student's were attached for industrial training of which 440 were female	211103 Allowances (Inc. Casuals, Temporary)	6,000

### Reasons for Variation in performance

Done as planned

<b>Total</b>	<b>6,000</b>
Wage Recurrent	0
Non Wage Recurrent	6,000
Arrears	0
<i>AIA</i>	0
<b>Total For Department</b>	<b>4,380,400</b>
Wage Recurrent	3,496,933
Non Wage Recurrent	883,467
Arrears	0
<i>AIA</i>	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
779 students taught and examined of which 233 are female.	1361 students taught and examined of which 233 are female.	<b>Item</b>	<b>Spent</b>
Practical sessions undertaken	Practical sessions undertaken	211101 General Staff Salaries	6,385,465
		211103 Allowances (Inc. Casuals, Temporary)	472,989
		221002 Workshops and Seminars	7,350
		221003 Staff Training	3,660
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221008 Computer supplies and Information Technology (IT)	5,000
		221009 Welfare and Entertainment	25,946
		221011 Printing, Stationery, Photocopying and Binding	45,813
		221012 Small Office Equipment	2,050
		221017 Subscriptions	3,800
		222001 Telecommunications	3,800
		222002 Postage and Courier	1,000
		223003 Rent – (Produced Assets) to private entities	6,000
		223004 Guard and Security services	13,269
		223005 Electricity	24,787
		223006 Water	21,000
		224001 Medical Supplies	5,053
		224004 Cleaning and Sanitation	21,686
		224005 Uniforms, Beddings and Protective Gear	2,515
		224006 Agricultural Supplies	29,282
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	45,511
		227002 Travel abroad	6,300
		227004 Fuel, Lubricants and Oils	3,885
		228001 Maintenance - Civil	36,197
		228002 Maintenance - Vehicles	21,999
		228003 Maintenance – Machinery, Equipment & Furniture	7,310

### Reasons for Variation in performance

The faculty accumulated arrears of about UGX105 million. This arrears for Part-time salaries arose from the extra Semester we started in the same financial year. This is because annual budgets are based on two semesters every financial year.

<b>Total</b>	<b>7,208,667</b>
Wage Recurrent	6,385,465
Non Wage Recurrent	823,202
Arrears	0
AIA	0

# Vote:111 Busitema University

## QUARTER 4: 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
------------------------	---	--	------------------

### Budget Output: 02 Research and Graduate Studies

11 publications made in recognized journals	28 publications were made in recognized journals	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	25,900
		221002 Workshops and Seminars	10,500
		221009 Welfare and Entertainment	550
		227001 Travel inland	4,200

### Reasons for Variation in performance

Done as required.

<b>Total</b>	<b>41,150</b>
Wage Recurrent	0
Non Wage Recurrent	41,150
Arrears	0
AIA	0

### Budget Output: 03 Outreach

453 students attached for teaching practice of which 136 are female.	413 students attached for teaching practice of which 136 are female.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,680
		227001 Travel inland	2,500

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>4,180</b>
Wage Recurrent	0
Non Wage Recurrent	4,180
Arrears	0
AIA	0
<b>Total For Department</b>	<b>7,253,997</b>
Wage Recurrent	6,385,465
Non Wage Recurrent	868,532
Arrears	0
AIA	0

### Departments

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

### Outputs Provided

### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

102 students taught and examined of which 31 are female.	130 students were taught and examined.	Item	Spent
Practical's enhanced	Practical's were enhanced.	211101 General Staff Salaries	2,350,595
		211103 Allowances (Inc. Casuals, Temporary)	200,788
		212101 Social Security Contributions	72,864
		221002 Workshops and Seminars	2,580
		221003 Staff Training	121,099
		221006 Commissions and related charges	22,800
		221007 Books, Periodicals & Newspapers	50,000
		221008 Computer supplies and Information Technology (IT)	2,800
		221009 Welfare and Entertainment	17,194
		221011 Printing, Stationery, Photocopying and Binding	21,433
		221012 Small Office Equipment	1,215
		221017 Subscriptions	31,677
		222001 Telecommunications	10,964
		222002 Postage and Courier	2,000
		222003 Information and communications technology (ICT)	35,000
		223003 Rent – (Produced Assets) to private entities	36,000
		223004 Guard and Security services	40,240
		223005 Electricity	27,100
		223006 Water	13,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	597
		224001 Medical Supplies	33,745
		224004 Cleaning and Sanitation	21,217
		224005 Uniforms, Beddings and Protective Gear	11,875
		224006 Agricultural Supplies	11,993
		225001 Consultancy Services- Short term	23,400
		226001 Insurances	25,000
		227001 Travel inland	11,563
		227002 Travel abroad	12,000
		227003 Carriage, Haulage, Freight and transport hire	6,100
		227004 Fuel, Lubricants and Oils	46,000
		228001 Maintenance - Civil	33,274
		228002 Maintenance - Vehicles	41,800
		228003 Maintenance – Machinery, Equipment & Furniture	35,062
		228004 Maintenance – Other	4,500

# Vote:111 Busitema University

## QUARTER 4: 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
------------------------	---	--	------------------

### Reasons for Variation in performance

Late release of funds

<b>Total</b>	<b>3,378,272</b>
Wage Recurrent	2,350,595
Non Wage Recurrent	1,027,677
Arrears	0
AIA	0

### Budget Output: 02 Research and Graduate Studies

10 publications made in recognized journals.	2 publications were made in recognized reviewed journals.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	64,778

### Reasons for Variation in performance

The process is on going

<b>Total</b>	<b>64,778</b>
Wage Recurrent	0
Non Wage Recurrent	64,778
Arrears	0
AIA	0

### Budget Output: 03 Outreach

40 students attached for industrial training.	40 second year undergraduate students attached for industrial training	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	12,160

### Reasons for Variation in performance

Done as planned.

<b>Total</b>	<b>12,160</b>
Wage Recurrent	0
Non Wage Recurrent	12,160
Arrears	0
AIA	0
<b>Total For Department</b>	<b>3,455,210</b>
Wage Recurrent	2,350,595
Non Wage Recurrent	1,104,615
Arrears	0
AIA	0

### Departments

#### Department: 08 Faculty of Health Sciences

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 4: 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
530 taught and examined of which 286 are male and 244 females, Practical carried out	81 graduate students taught and examined of which 28 were female. 485 under graduate students taught and examined of which 209 were female. In total 576 students were taught.  Practical's were enhanced	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 7,274,007 153,552 9,520 11,200 30,203 21,576 100 2,228 7,600 16,000 182,000 36,800 30,000 28,000 3,420 144,717 14,090 2,637 1,000 21,421 19,400 12,000 15,999 13,795
<b>Reasons for Variation in performance</b>			
Implemented as planned			
		<b>Total</b>	<b>8,051,265</b>
		Wage Recurrent	7,274,007
		Non Wage Recurrent	777,258
		Arrears	0
		AIA	0

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

# Vote:111 Busitema University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
5 publications made in recognized journals	53 publications made in recognized journals	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 39,438

### Reasons for Variation in performance

Done as planned.

<b>Total</b>	<b>39,438</b>
Wage Recurrent	0
Non Wage Recurrent	39,438
Arrears	0
AIA	0

### Budget Output: 03 Outreach

112 students attached for clinical rotations of which 31 are female. Radio talk show held,	325 students were attached in COBERS sites.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary)	<b>Spent</b> 59,245
	112 students were attached for clinical rotations of which 31 were female.	221011 Printing, Stationery, Photocopying and Binding	2,000
	Drug on COVID 19 was developed in the faculty of health sciences and its on trial.	227001 Travel inland	59,539
	BUFHS sensitized communities in greater Mbale region through radio talk-shows on SOPs during second wave of COVID-19, including promoting uptake of COVID-19 vaccines 140 liters of alcohol based hand sanitizer was produced for use with in the faculty.		
	606 students, 50 visitors, over 65 staff and casuals sanitized daily for three months		
	250 students trained in understanding the community health challenges and participate in the implementation of SOP of COVID- 19 prevention and management in the community. A new team of six staff headed by Dr. Rose Chalo was appointed to lead the COBERS program.		

### Reasons for Variation in performance

Implemented as planned.

<b>Total</b>	<b>120,784</b>
Wage Recurrent	0
Non Wage Recurrent	120,784
Arrears	0

# Vote:111 Busitema University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
		AIA	0
		<b>Total For Department</b>	<b>8,211,486</b>
		Wage Recurrent	7,274,007
		Non Wage Recurrent	937,479
		Arrears	0
		AIA	0

### Departments

#### Department: 09 Faculty of Engineering

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

		Item	Spent
753 students taught and examined, 6 prototypes tested ,350 students attached for industrial training and taken for field visits.	700 students were taught and exams conducted in the period of which 30% were female.	211101 General Staff Salaries	5,991,111
	3 prototypes were tested.	211103 Allowances (Inc. Casuals, Temporary)	277,453
	287 students undertook industrial training	221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	19,970
		221006 Commissions and related charges	28,867
		221009 Welfare and Entertainment	9,296
		221011 Printing, Stationery, Photocopying and Binding	22,536
		221017 Subscriptions	3,000
		222001 Telecommunications	7,200
		222003 Information and communications technology (ICT)	63,520
		223005 Electricity	30,000
		224001 Medical Supplies	1,989
		224004 Cleaning and Sanitation	29,210
		224005 Uniforms, Beddings and Protective Gear	86
		224006 Agricultural Supplies	139,770
		225001 Consultancy Services- Short term	6,000
		227001 Travel inland	16,690
		227004 Fuel, Lubricants and Oils	8,000
		228001 Maintenance - Civil	20,299
		228002 Maintenance - Vehicles	14,512
		228003 Maintenance – Machinery, Equipment & Furniture	10,000
		282103 Scholarships and related costs	39,995

#### Reasons for Variation in performance

Implemented as planned

**Total 6,745,504**



# Vote:111

Busitema University

## QUARTER 4: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
		Wage Recurrent	5,991,111
		Non Wage Recurrent	754,393
		Arrears	0
		AIA	0

### Budget Output: 02 Research and Graduate Studies

3 Publication in peer reviewed Journals,Exhibitions & Open Day organized	21 Publications were made in peer reviewed Journals,	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	19,000
		227001 Travel inland	8,000
		282103 Scholarships and related costs	64,000

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>91,000</b>
Wage Recurrent	0
Non Wage Recurrent	91,000
Arrears	0
AIA	0

### Budget Output: 03 Outreach

350 students attached for industrial training and field visits	287 students undertook industrial training	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	19,583
		227001 Travel inland	7,500
		282103 Scholarships and related costs	26,336

### Reasons for Variation in performance

Done as planned

<b>Total</b>	<b>53,419</b>
Wage Recurrent	0
Non Wage Recurrent	53,419
Arrears	0
AIA	0
<b>Total For Department</b>	<b>6,889,923</b>
Wage Recurrent	5,991,111
Non Wage Recurrent	898,812
Arrears	0
AIA	0

### Departments

#### Department: 10 Faculty of Management Sciences

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 4: 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
350 students taught and examined. 30 Students Supervised for Internship.70% of Part Time lecturers fully paid.	A total 340 students reported on ground and were taught using the traditional face-to-face.	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223004 Guard and Security services 223005 Electricity 223006 Water 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil	<b>Spent</b> 504,032 171,670 3,953 8,250 1,353 11,669 6,335 495 2,000 2,160 1,000 37,689 1,199 1,200 745 3,210 600 1,500 18,352 2,700 10,000
<b>Reasons for Variation in performance</b>		<b>Total</b>	<b>790,111</b>
Done as planned		Wage Recurrent	504,032
		Non Wage Recurrent	286,079
		Arrears	0
		AIA	0

### Budget Output: 02 Research and Graduate Studies

5 academic publications with 5 manuscripts submitted to peer reviewed journals.	Four publications were made in recognized reviewed journals.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221017 Subscriptions	<b>Spent</b> 390 15,020 2,700
---	--	---	--

### Reasons for Variation in performance

Implemented though with COVID 19.

# Vote:111 Busitema University

## QUARTER 4: 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>18,110</b>
		Wage Recurrent	0
		Non Wage Recurrent	18,110
		Arrears	0
		AIA	0
<b>Budget Output: 03 Outreach</b>			
30 Students Supervised for Internship and Field Attachment	97 Students supervised for Internship. Specifically, Student cohorts comprising of BBW, BBA, BTT, DTT and DRIM (Year 2, Year3) students conducted industrial training and are being assessed.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	20,800
<b>Reasons for Variation in performance</b>			
Done as planned			
		<b>Total</b>	<b>20,800</b>
		Wage Recurrent	0
		Non Wage Recurrent	20,800
		Arrears	0
		AIA	0
		<b>Total For Department</b>	<b>829,021</b>
		Wage Recurrent	504,032
		Non Wage Recurrent	324,989
		Arrears	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>51,843,554</b>
		Wage Recurrent	33,649,808
		Non Wage Recurrent	15,878,749
		GoU Development	2,314,997
		External Financing	0
		Arrears	0
		AIA	0

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

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

### 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	Master of Science in Infectious Diseases Field Epidemiology submitted to NCHE for accreditation.	<b>Item</b>	<b>Spent</b>
20 External Examiners sourced		211101 General Staff Salaries	257,139
4000 students examined		211103 Allowances (Inc. Casuals, Temporary)	44,994
	16 External Examiners sourced.	221001 Advertising and Public Relations	41,210
		221005 Hire of Venue (chairs, projector, etc)	3,986
	Considered semester II 2020/ 2021 Academic Year results.	221006 Commissions and related charges	22,817
		221008 Computer supplies and Information Technology (IT)	12,750
		221009 Welfare and Entertainment	9,810
		221011 Printing, Stationery, Photocopying and Binding	46,157
		221012 Small Office Equipment	484
		221017 Subscriptions	34,576
		222001 Telecommunications	3,210
		224005 Uniforms, Beddings and Protective Gear	6,265
		225001 Consultancy Services- Short term	93,707
		227001 Travel inland	44,036
		227003 Carriage, Haulage, Freight and transport hire	964
		227004 Fuel, Lubricants and Oils	294
		228002 Maintenance - Vehicles	7,327
		228003 Maintenance – Machinery, Equipment & Furniture	1,500

#### Reasons for Variation in performance

Late release of funds was not conducive for the department.

<b>Total</b>	<b>631,225</b>
Wage Recurrent	257,139
Non Wage Recurrent	374,086
AIA	0
<b>Total For Department</b>	<b>631,225</b>
Wage Recurrent	257,139
Non Wage Recurrent	374,086
AIA	0

#### Departments

#### Department: 03 Library Affairs

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
<i>Outputs Provided</i>			
<b>Budget Output: 10 Library Affairs</b>			
8 e - resources subscribed to	2,396 books catalogued, 21 E-Course	<b>Item</b>	<b>Spent</b>
125 items uploaded on the repository	contented created and uploaded as part of the e-reserves programme.	211101 General Staff Salaries	245,036
		211103 Allowances (Inc. Casuals, Temporary)	13,523
	Anti-plagiarism software procured at over Ugx 10,000,000.	221007 Books, Periodicals & Newspapers	110,520
		221009 Welfare and Entertainment	4,690
	378 titles of textbooks procured	221011 Printing, Stationery, Photocopying and Binding	5,360
		221017 Subscriptions	20,970
	Received 400 titles of textbook donations from Book Aid International.	222001 Telecommunications	7,245
		222003 Information and communications technology (ICT)	8,749
	5 research guides developed .Membership fees paid for CUUL,ASSIST, IFLA, ALA, & ULIA	224004 Cleaning and Sanitation	6,447
		225001 Consultancy Services- Short term	4,566
		227001 Travel inland	7,010
		228001 Maintenance - Civil	7,580
		228002 Maintenance - Vehicles	7,057
<b>Total</b>			
			<b>448,753</b>
Wage Recurrent			245,036
Non Wage Recurrent			203,717
AIA			0
<b>Total For Department</b>			<b>448,753</b>
Wage Recurrent			245,036
Non Wage Recurrent			203,717
AIA			0

### Reasons for Variation in performance

- a) Support from the Graduate Fellows
- b) Funding allocated by University Management as a wage to Graduate Fellows

### Departments

#### Department: 04 Student Affairs

#### Outputs Provided

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

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
766 students treated	1060 students were treated of which 405 were female.	<b>Item</b>	<b>Spent</b>
713 Government students supported		211101 General Staff Salaries	285,416
5 PWDs supported		211103 Allowances (Inc. Casuals, Temporary)	1,936,799
110 Guild leaders trained	714 Government students were paid feeding allowance.	213002 Incapacity, death benefits and funeral expenses	500
750 students counselled	Guild leaders were trained	221002 Workshops and Seminars	924
	1200 students were counselled of which 360 were female.	221003 Staff Training	1,642
		221005 Hire of Venue (chairs, projector, etc)	1,770
		221008 Computer supplies and Information Technology (IT)	2,759
		221009 Welfare and Entertainment	52,995
		221011 Printing, Stationery, Photocopying and Binding	12,061
		221012 Small Office Equipment	1,209
		221017 Subscriptions	7,156
		222001 Telecommunications	6,273
		222003 Information and communications technology (ICT)	2,486
		224001 Medical Supplies	46,794
		224004 Cleaning and Sanitation	42,323
		224005 Uniforms, Beddings and Protective Gear	2,825
		227001 Travel inland	66,664
		227003 Carriage, Haulage, Freight and transport hire	671
		227004 Fuel, Lubricants and Oils	1,467
		228001 Maintenance - Civil	76,865
		228002 Maintenance - Vehicles	16,891
		228003 Maintenance – Machinery, Equipment & Furniture	375

### Reasons for Variation in performance

The planned outputs were achieved though with late releases of funds.

<b>Total</b>	<b>2,566,865</b>
Wage Recurrent	285,416
Non Wage Recurrent	2,281,449
AIA	0

### Budget Output: 13 Students' Welfare

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	650,000

### Reasons for Variation in performance

<b>Total</b>	<b>650,000</b>
Wage Recurrent	0

Vote:111 Busitema University

QUARTER 4: 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	650,000
		AIA	0
		Total For Department	3,216,865
		Wage Recurrent	285,416
		Non Wage Recurrent	2,931,449
		AIA	0

Departments

Department: 11 Vice Chancellor's Office

Outputs Provided

Budget Output: 01 Administrative Services

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
2 M.O.U.s signed	3 MOUs were signed which include Starhub Africa Ltd, AB \$ David Advocates. and POLLICY.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	339,428
		211103 Allowances (Inc. Casuals, Temporary)	64,479
	Two innovation further developed with only two stages remaining to commercialisable products. I.e. Ground nut stripper (second phase intensive on-farm performance evaluation done with one remaining) and a walk behind motorized trenching machine (first phase on-farm performance evaluation done)	221001 Advertising and Public Relations	6,700
		221002 Workshops and Seminars	86,584
		221003 Staff Training	22,078
		221006 Commissions and related charges	6,645
		221007 Books, Periodicals & Newspapers	891
		221008 Computer supplies and Information Technology (IT)	6,896
		221009 Welfare and Entertainment	13,324
	Two technologies i.e. (supermarket billing system, Engine powered ground nut stripper) were tested in the community and innovators are considering making modifications in Quarter 1 of FY 2022/23, and the third technology, the Trenching machine for water pipe layouts is to be tested in Quarter 1 of FY 2022/23.	221011 Printing, Stationery, Photocopying and Binding	35,984
		221012 Small Office Equipment	656
		221017 Subscriptions	21,211
		222001 Telecommunications	14,798
		222003 Information and communications technology (ICT)	2,437
		223003 Rent – (Produced Assets) to private entities	5,800
		223005 Electricity	758
		223006 Water	253
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,600
		224001 Medical Supplies	100
		224004 Cleaning and Sanitation	5,930
		224006 Agricultural Supplies	8,208
		226001 Insurances	90
		227001 Travel inland	62,487
		227002 Travel abroad	25,641
		227004 Fuel, Lubricants and Oils	2,576
		228001 Maintenance - Civil	6,200
		228002 Maintenance - Vehicles	38,479
		282101 Donations	2,680

### Reasons for Variation in performance

No much variations experienced except for late release of funds.

<b>Total</b>	<b>782,911</b>
Wage Recurrent	339,428
Non Wage Recurrent	443,483
AIA	0

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



# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
50 publications made	45 publications were made in recognized	<b>Item</b>	<b>Spent</b>
1 Innovation developed	reviewed journals	211103 Allowances (Inc. Casuals, Temporary)	45,673
8 prototypes tested		227002 Travel abroad	12,000
		282103 Scholarships and related costs	42,655

### Reasons for Variation in performance

The process of publishing is ongoing and the University will do better in the coming financial years.

<b>Total</b>	<b>100,328</b>
Wage Recurrent	0
Non Wage Recurrent	100,328
AIA	0
<b>Total For Department</b>	<b>883,239</b>
Wage Recurrent	339,428
Non Wage Recurrent	543,811
AIA	0

### Departments

**Department: 12 University Secretary**

### Outputs Provided

**Budget Output: 01 Administrative Services**

# Vote:111 Busitema University

## QUARTER 4: 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 PBS reports produced	1 quarterly PBS reports produced and submitted to the line ministries.	<b>Item</b>	<b>Spent</b>
3 staff trained		211101 General Staff Salaries	865,712
Monitoring reports produced	1 Monitoring reports produced	211103 Allowances (Inc. Casuals, Temporary)	56,145
		212101 Social Security Contributions	433,620
		213002 Incapacity, death benefits and funeral expenses	8,722
		213004 Gratuity Expenses	119,185
		221002 Workshops and Seminars	72,232
		221003 Staff Training	39,598
		221004 Recruitment Expenses	18,505
		221006 Commissions and related charges	184,155
		221007 Books, Periodicals & Newspapers	2,500
		221008 Computer supplies and Information Technology (IT)	59,329
		221009 Welfare and Entertainment	18,718
		221011 Printing, Stationery, Photocopying and Binding	36,648
		221012 Small Office Equipment	2,436
		221017 Subscriptions	23,802
		222001 Telecommunications	22,626
		222002 Postage and Courier	420
		222003 Information and communications technology (ICT)	128,680
		223001 Property Expenses	1,935
		223004 Guard and Security services	17,182
		223005 Electricity	94,169
		223006 Water	24,000
		224004 Cleaning and Sanitation	6,337
		224005 Uniforms, Beddings and Protective Gear	2,450
		225001 Consultancy Services- Short term	75,852
		226001 Insurances	14,793
		227001 Travel inland	109,303
		227004 Fuel, Lubricants and Oils	97,992
		228001 Maintenance - Civil	42,187
		228002 Maintenance - Vehicles	19,914
		228003 Maintenance – Machinery, Equipment & Furniture	22,251

### Reasons for Variation in performance

Late release of funds hindered smooth implementation of planned outputs.

<b>Total</b>	<b>2,621,397</b>
Wage Recurrent	865,712

# Vote:111 Busitema University

## QUARTER 4: 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	1,755,685
		AIA	0
		<b>Total For Department</b>	<b>2,621,397</b>
		Wage Recurrent	865,712
		Non Wage Recurrent	1,755,685
		AIA	0

### Departments

#### Department: 13 Finance

#### Outputs Provided

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

		Item	Spent
One Annual financial statements produced	One Annual financial statement was produced.	211101 General Staff Salaries	256,731
1 quarterly performance report produced	1 quarterly performance report produced .	211103 Allowances (Inc. Casuals, Temporary)	967
100% of assets engraved		221002 Workshops and Seminars	21,018
One Annual Budget performance report produced	Assets were engraved	221008 Computer supplies and Information Technology (IT)	3,226
		221009 Welfare and Entertainment	10,347
		221011 Printing, Stationery, Photocopying and Binding	10,476
		221012 Small Office Equipment	425
		221017 Subscriptions	5,971
		222001 Telecommunications	3,554
		224004 Cleaning and Sanitation	1,810
		224005 Uniforms, Beddings and Protective Gear	1,498
		227001 Travel inland	30,414
		228002 Maintenance - Vehicles	13,883
		228003 Maintenance – Machinery, Equipment & Furniture	240

### Reasons for Variation in performance

No much variation

<b>Total</b>	<b>360,560</b>
Wage Recurrent	256,731
Non Wage Recurrent	103,829
AIA	0
<b>Total For Department</b>	<b>360,560</b>
Wage Recurrent	256,731
Non Wage Recurrent	103,829
AIA	0

### Development Projects

#### Project: 1606 Retooling of Busitema University

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
<i>Capital Purchases</i>			
<b>Budget Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
	One vehicle was purchased for Vice Chancellors office	<b>Item</b> 312201 Transport Equipment	<b>Spent</b> 299,181
<i>Reasons for Variation in performance</i>			
The release of capital funds from the central government has been inadequate to facilitate the University's requirement.			
		<b>Total</b>	<b>299,181</b>
		GoU Development	299,181
		External Financing	0
		AIA	0
<b>Budget Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
	7 cabins were purchased, 1 scanner was also procured.	<b>Item</b> 312213 ICT Equipment	<b>Spent</b> 125,823
<i>Reasons for Variation in performance</i>			
The release of capital funds from the central government has been inadequate to facilitate the University's requirement.			
		<b>Total</b>	<b>125,823</b>
		GoU Development	125,823
		External Financing	0
		AIA	0
<b>Budget Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
	One Diagnostic set was purchased for FHS	<b>Item</b> 312202 Machinery and Equipment 312212 Medical Equipment	<b>Spent</b> 29,380 8,800
<i>Reasons for Variation in performance</i>			
The release of capital funds from the central government has been inadequate to facilitate the University's requirement.			
		<b>Total</b>	<b>38,180</b>
		GoU Development	38,180
		External Financing	0
		AIA	0
<b>Budget Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
	Filling cabinets were procured for Academic Registrars Office and Faculty of Agriculture.	<b>Item</b> 312203 Furniture & Fixtures	<b>Spent</b> 9,502
<i>Reasons for Variation in performance</i>			
The release of capital funds from the central government has been inadequate to facilitate the University's requirement.			
		<b>Total</b>	<b>9,502</b>
		GoU Development	9,502
		External Financing	0
		AIA	0

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

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

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

5 piglets were procured

#### Item

312301 Cultivated Assets

#### Spent

3,850

### Reasons for Variation in performance

The release of capital funds from the central government has been inadequate to facilitate the University's requirement.

**Total 3,850**

GoU Development 3,850

External Financing 0

AIA 0

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

Retention for the lecture block in FHS was paid.

#### Item

312101 Non-Residential Buildings

#### Spent

1,060,256

Part payments were made towards the lecture complex in Namasagali.

### Reasons for Variation in performance

The release of capital funds from the central government has been inadequate to facilitate the University's requirement.

**Total 1,060,256**

GoU Development 1,060,256

External Financing 0

AIA 0

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

Not done due to limited capital funds

#### Item

#### Spent

### Reasons for Variation in performance

The release of capital funds from the central government has been inadequate to facilitate the University's requirement.

**Total 0**

GoU Development 0

External Financing 0

AIA 0

**Total For Project 1,536,792**

GoU Development 1,536,792

External Financing 0

AIA 0

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

#### Departments

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

#### Outputs Provided

### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
693 students taught and examined of which 507 are female, 800 students involved in community practice	1,508 students were taught and examined of which 452 were female.	Item	Spent
		211101 General Staff Salaries	912,152
	823 students were involved in community practice of which 246 were female.	211103 Allowances (Inc. Casuals, Temporary)	136,750
		221002 Workshops and Seminars	10,000
	1,468 student's were attached for industrial training of which 440 were female	221003 Staff Training	300
		221008 Computer supplies and Information Technology (IT)	2,900
	Practicals were enhanced.	221009 Welfare and Entertainment	24,316
		221011 Printing, Stationery, Photocopying and Binding	4,619
		221012 Small Office Equipment	1,428
		222001 Telecommunications	3,843
		222002 Postage and Courier	23
		222003 Information and communications technology (ICT)	12,158
		223004 Guard and Security services	3,337
		223005 Electricity	30,289
		223006 Water	25,241
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000
		224001 Medical Supplies	2,335
		224004 Cleaning and Sanitation	23,160
		224005 Uniforms, Beddings and Protective Gear	3,620
		224006 Agricultural Supplies	57,445
		227001 Travel inland	81,307
		227004 Fuel, Lubricants and Oils	9,231
		228001 Maintenance - Civil	28,616
		228002 Maintenance - Vehicles	9,753
	228003 Maintenance – Machinery, Equipment & Furniture	10,569	
Reasons for Variation in performance			
no much variations were experienced.			
Total			1,394,392
Wage Recurrent			912,152
Non Wage Recurrent			482,241
AIA			0

### Reasons for Variation in performance

no much variations were experienced.

### Budget Output: 02 Research and Graduate Studies

3 publications made in recognized journals	11 publications made in recognized journals	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	9,900
		221017 Subscriptions	6,000

### Reasons for Variation in performance

# Vote:111

Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
Achieved as planned.			
		<b>Total</b>	<b>15,900</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,900
		AIA	0
<b>Budget Output: 03 Outreach</b>			
800 students involved in community practice,	823 students were involved in community practice of which 246 were female.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	5,045
	1,468 student's were attached for industrial training of which 440 were female		
<b>Reasons for Variation in performance</b>			
Done as planned			
		<b>Total</b>	<b>5,045</b>
		Wage Recurrent	0
		Non Wage Recurrent	5,045
		AIA	0
		<b>Total For Department</b>	<b>1,415,338</b>
		Wage Recurrent	912,152
		Non Wage Recurrent	503,186
		AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
779 students taught and examined of which 233 are female.	1361 students taught and examined of which 233 are female.	<b>Item</b>	<b>Spent</b>
Practical sessions undertaken	Practical sessions undertaken	211101 General Staff Salaries	1,781,552
		211103 Allowances (Inc. Casuals, Temporary)	238,813
		221002 Workshops and Seminars	7,350
		221003 Staff Training	3,660
		221005 Hire of Venue (chairs, projector, etc)	2,000
		221008 Computer supplies and Information Technology (IT)	3,370
		221009 Welfare and Entertainment	16,849
		221011 Printing, Stationery, Photocopying and Binding	28,373
		221012 Small Office Equipment	1,770
		221017 Subscriptions	3,800
		222001 Telecommunications	1,080
		222002 Postage and Courier	1,000
		223003 Rent – (Produced Assets) to private entities	6,000
		223004 Guard and Security services	3,382
		223005 Electricity	10,428
		223006 Water	12,835
		224001 Medical Supplies	4,697
		224004 Cleaning and Sanitation	14,702
		224005 Uniforms, Beddings and Protective Gear	2,400
		224006 Agricultural Supplies	18,055
		225001 Consultancy Services- Short term	5,000
		227001 Travel inland	35,881
		227002 Travel abroad	6,300
		227004 Fuel, Lubricants and Oils	1,639
		228001 Maintenance - Civil	26,252
		228002 Maintenance - Vehicles	7,573
		228003 Maintenance – Machinery, Equipment & Furniture	6,775

### Reasons for Variation in performance

The faculty accumulated arrears of about UGX105 million. This arrears for Part-time salaries arose from the extra Semester we started in the same financial year. This is because annual budgets are based on two semesters every financial year.

<b>Total</b>	<b>2,251,536</b>
Wage Recurrent	1,781,552
Non Wage Recurrent	469,983
AIA	0

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



# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
2 publications made in recognized journals	12 publications were made in recognized journals	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	24,157
		221002 Workshops and Seminars	10,500
		221009 Welfare and Entertainment	550
		227001 Travel inland	4,200
<b>Reasons for Variation in performance</b>			
Done as required.			
		<b>Total</b>	<b>39,407</b>
		Wage Recurrent	0
		Non Wage Recurrent	39,407
		AIA	0
<b>Budget Output: 03 Outreach</b>			
Monitoring of teaching and learning	Monitoring of teaching and learning was done	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	1,560
		227001 Travel inland	2,500
<b>Reasons for Variation in performance</b>			
Implemented as planned			
		<b>Total</b>	<b>4,060</b>
		Wage Recurrent	0
		Non Wage Recurrent	4,060
		AIA	0
		<b>Total For Department</b>	<b>2,295,003</b>
		Wage Recurrent	1,781,552
		Non Wage Recurrent	513,450
		AIA	0

### Departments

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

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
102 students taught and examined of which 31 are female.	130 students were taught and examined.	<b>Item</b>	<b>Spent</b>
Practical's enhanced	Practical's were enhanced.	211101 General Staff Salaries	700,713
		211103 Allowances (Inc. Casuals, Temporary)	108,303
		212101 Social Security Contributions	72,864
		221002 Workshops and Seminars	2,580
		221003 Staff Training	33,570
		221006 Commissions and related charges	17,713
		221007 Books, Periodicals & Newspapers	47,346
		221008 Computer supplies and Information Technology (IT)	2,800
		221009 Welfare and Entertainment	10,557
		221011 Printing, Stationery, Photocopying and Binding	17,066
		221012 Small Office Equipment	970
		221017 Subscriptions	21,019
		222001 Telecommunications	6,344
		222002 Postage and Courier	760
		222003 Information and communications technology (ICT)	35,000
		223003 Rent – (Produced Assets) to private entities	8,193
		223004 Guard and Security services	29,300
		223005 Electricity	14,700
		223006 Water	13,800
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	270
		224001 Medical Supplies	32,545
		224004 Cleaning and Sanitation	18,124
		224005 Uniforms, Beddings and Protective Gear	11,260
		224006 Agricultural Supplies	11,393
		225001 Consultancy Services- Short term	23,400
		226001 Insurances	24,923
		227001 Travel inland	8,912
		227002 Travel abroad	12,000
		227003 Carriage, Haulage, Freight and transport hire	6,100
		227004 Fuel, Lubricants and Oils	26,000
		228001 Maintenance - Civil	26,048
		228002 Maintenance - Vehicles	33,293
		228003 Maintenance – Machinery, Equipment & Furniture	31,458
		228004 Maintenance – Other	4,018

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

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

### Reasons for Variation in performance

Late release of funds

<b>Total</b>	<b>1,413,339</b>
Wage Recurrent	700,713
Non Wage Recurrent	712,626
<i>AIA</i>	0

### Budget Output: 02 Research and Graduate Studies

2 publications made in recognized journals.

2 publications were made in recognized reviewed journals

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	54,490

### Reasons for Variation in performance

The process is on going

<b>Total</b>	<b>54,490</b>
Wage Recurrent	0
Non Wage Recurrent	54,490
<i>AIA</i>	0

### Budget Output: 03 Outreach

Monitoring of teaching and learning

Industrial attachment was done in third quarter

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	12,050

### Reasons for Variation in performance

Done as planned.

<b>Total</b>	<b>12,050</b>
Wage Recurrent	0
Non Wage Recurrent	12,050
<i>AIA</i>	0
<b>Total For Department</b>	<b>1,479,879</b>
Wage Recurrent	700,713
Non Wage Recurrent	779,167
<i>AIA</i>	0

### Departments

#### Department: 08 Faculty of Health Sciences

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
530 taught and examined of which 286 are male and 244 females,  Practicals carried out	81 graduate students taught and examined of which 28 were female. 485 under graduate students taught and examined of which 209 were female. In total 576 students were taught.  Practical's were enhanced	<b>Item</b> 211101 General Staff Salaries 211103 Allowances (Inc. Casuals, Temporary) 221002 Workshops and Seminars 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 221012 Small Office Equipment 221017 Subscriptions 222001 Telecommunications 222003 Information and communications technology (ICT) 223003 Rent – (Produced Assets) to private entities 223004 Guard and Security services 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 224001 Medical Supplies 224004 Cleaning and Sanitation 224005 Uniforms, Beddings and Protective Gear 224006 Agricultural Supplies 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 1,356,316 67,365 9,520 7,550 15,176 17,165 100 313 3,267 10,513 44,326 18,663 17,705 20,711 1,080 105,234 11,777 2,637 540 15,696 8,916 4,598 12,527 4,619
<b>Reasons for Variation in performance</b>			
Implemented as planned			
		<b>Total</b>	<b>1,756,314</b>
		Wage Recurrent	1,356,316
		Non Wage Recurrent	399,998
		AIA	0

### Budget Output: 02 Research and Graduate Studies

1 publication made in recognized journals	15 publications were made in recognized reviewed journals.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	27,256

### Reasons for Variation in performance

Done as planned.

# Vote:111 Busitema University

## QUARTER 4: 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>Total</b>	<b>27,256</b>
		Wage Recurrent	0
		Non Wage Recurrent	27,256
		AIA	0
<b>Budget Output: 03 Outreach</b>			
112 students attached for clinical rotations of which 31 are female. Radio talk show held	325 students were attached in COBERS sites.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	36,824
	Drug on COVID 19 was developed in the faculty of health sciences and its on trial.	221011 Printing, Stationery, Photocopying and Binding	1,221
		227001 Travel inland	43,446
<b>Reasons for Variation in performance</b>			
Implemented as planned.			
		<b>Total</b>	<b>81,491</b>
		Wage Recurrent	0
		Non Wage Recurrent	81,491
		AIA	0
		<b>Total For Department</b>	<b>1,865,061</b>
		Wage Recurrent	1,356,316
		Non Wage Recurrent	508,746
		AIA	0

### Departments

#### Department: 09 Faculty of Engineering

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
753 students taught and examined, Practicals enhanced	700 students taught and examined of which 30% were female, Practical's were enhanced.	<b>Item</b>	<b>Spent</b>
		211101 General Staff Salaries	1,455,246
		211103 Allowances (Inc. Casuals, Temporary)	151,071
		221001 Advertising and Public Relations	6,000
		221002 Workshops and Seminars	19,970
		221006 Commissions and related charges	13,399
		221009 Welfare and Entertainment	5,700
		221011 Printing, Stationery, Photocopying and Binding	16,107
		221017 Subscriptions	1,750
		222001 Telecommunications	2,900
		222003 Information and communications technology (ICT)	61,738
		223005 Electricity	25,459
		224001 Medical Supplies	1,989
		224004 Cleaning and Sanitation	24,610
		224005 Uniforms, Beddings and Protective Gear	86
		224006 Agricultural Supplies	90,796
		225001 Consultancy Services- Short term	2,160
		227001 Travel inland	12,529
		227004 Fuel, Lubricants and Oils	6,423
		228001 Maintenance - Civil	12,379
		228002 Maintenance - Vehicles	11,325
		228003 Maintenance – Machinery, Equipment & Furniture	8,580
		282103 Scholarships and related costs	27,171

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>1,957,388</b>
Wage Recurrent	1,455,246
Non Wage Recurrent	502,142
AIA	0

### Budget Output: 02 Research and Graduate Studies

1 Exhibition & Open Day organized	10 Publications were made in peer reviewed Journals,	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	13,543
		227001 Travel inland	6,536
		282103 Scholarships and related costs	47,876

### Reasons for Variation in performance

Implemented as planned

<b>Total</b>	<b>67,955</b>
--------------	---------------

# Vote:111

Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	0
		Non Wage Recurrent	67,955
		AIA	0

### Budget Output: 03 Outreach

Industrial training was done in quarter three

Item	Spent
211103 Allowances (Inc. Casuals, Temporary)	13,850
227001 Travel inland	5,480
282103 Scholarships and related costs	18,948

### Reasons for Variation in performance

Done as planned

<b>Total</b>	<b>38,278</b>
Wage Recurrent	0
Non Wage Recurrent	38,278
AIA	0
<b>Total For Department</b>	<b>2,063,620</b>
Wage Recurrent	1,455,246
Non Wage Recurrent	608,374
AIA	0

### Departments

#### Department: 10 Faculty of Management Sciences

#### Outputs Provided

#### Budget Output: 01 Teaching and Training

# Vote:111 Busitema University

## QUARTER 4: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
350 students taught and examined.	A total 340 students reported on ground and were taught using the traditional face-to-face	<b>Item</b>	<b>Spent</b>
70% of Part Time lecturers fully paid.		211101 General Staff Salaries	169,440
		211103 Allowances (Inc. Casuals, Temporary)	82,153
		221001 Advertising and Public Relations	923
		221002 Workshops and Seminars	8,250
		221008 Computer supplies and Information Technology (IT)	379
		221009 Welfare and Entertainment	7,117
		221011 Printing, Stationery, Photocopying and Binding	3,942
		221012 Small Office Equipment	495
		221017 Subscriptions	456
		222001 Telecommunications	760
		223004 Guard and Security services	11,947
		223005 Electricity	504
		223006 Water	1,200
		224001 Medical Supplies	745
		224004 Cleaning and Sanitation	2,026
		224005 Uniforms, Beddings and Protective Gear	600
		224006 Agricultural Supplies	1,205
		227001 Travel inland	13,447
		227004 Fuel, Lubricants and Oils	1,700
		228001 Maintenance - Civil	4,377
		<b>Total</b>	<b>311,665</b>
		Wage Recurrent	169,440
		Non Wage Recurrent	142,225
		<i>AIA</i>	0
<b>Budget Output: 02 Research and Graduate Studies</b>			
25 academic publications with 2 manuscripts submitted to peer reviewed journals	One publication was made in recognized journal.	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	274
		221002 Workshops and Seminars	15,020
		221017 Subscriptions	615
		<b>Total</b>	<b>15,909</b>
		Wage Recurrent	0
		Non Wage Recurrent	15,909
		<i>AIA</i>	0

### Reasons for Variation in performance

Done as planned

### Reasons for Variation in performance

Implemented though with COVID 19.



# Vote:111

Busitema University

## QUARTER 4: 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	Attachments were done in third quarter	<b>Item</b>	<b>Spent</b>
		211103 Allowances (Inc. Casuals, Temporary)	14,374
<b>Reasons for Variation in performance</b>			
Done as planned			
		<b>Total</b>	<b>14,374</b>
		Wage Recurrent	0
		Non Wage Recurrent	14,374
		AIA	0
		<b>Total For Department</b>	<b>341,948</b>
		Wage Recurrent	169,440
		Non Wage Recurrent	172,507
		AIA	0
		<b>GRAND TOTAL</b>	<b>19,159,680</b>
		Wage Recurrent	8,624,881
		Non Wage Recurrent	8,998,006
		GoU Development	1,536,792
		External Financing	0
		AIA	0