VOTE: 305 Busitema University

Quarter 1

V1: Summary of Issues in Budget Execution

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

		Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	% Releases Spent
D	Wage	33.657	33.657	8.414	7.745	25.0 %	23.0 %	92.0 %
Recurrent	Non-Wage	15.823	16.321	3.941	2.308	25.0 %	14.6 %	58.6 %
Doct	GoU	5.884	5.387	0.000	0.000	0.0 %	0.0 %	0.0 %
Devt.	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	GoU Total	55.365	55.365	12.355	10.053	22.3 %	18.2 %	81.4 %
Total GoU+Ext Fin (MTEF)		55.365	55.365	12.355	10.053	22.3 %	18.2 %	81.4 %
	Arrears	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
	Total Budget	55.373	55.373	12.355	10.053	22.3 %	18.2 %	81.4 %
	A.I.A Total	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
	Grand Total	55.373	55.373	12.355	10.053	22.3 %	18.2 %	81.4 %
Total Vote Bud	lget Excluding Arrears	55.365	55.365	12.355	10.053	22.3 %	18.2 %	81.4 %

VOTE: 305 Busitema University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% Budget Released	% Budget Spent	%Releases Spent
Programme:12 Human Capital Development	55.373	55.373	12.355	10.053	22.3 %	18.2 %	81.4%
Sub SubProgramme:01 Delivery of Tertiary Education Programme	27.929	27.929	6.982	6.256	25.0 %	22.4 %	89.6%
Sub SubProgramme:02 General Administration and Support Services	27.444	27.444	5.373	3.797	19.6 %	13.8 %	70.7%
Total for the Vote	55.373	55.373	12.355	10.053	22.3 %	18.2 %	81.4 %

VOTE: 305 Busitema University

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

	8	r rr r				
(i) Major unspe	ent balances					
Departments,	Departments , Projects					
Programme:12	2 Human Capit	tal Development				
Sub SubProgra	amme:01 Deliv	ery of Tertiary Education Programme				
Sub Programm	ne: 01 Educatio	on,Sports and skills				
0.050	Bn Shs	Department: 001 Faculty of Agriculture & Animal Sciences				
	Reason:	Most activities' implementation is still ongoing hence not yet paid				
Items						
0.008	UShs	223001 Property Management Expenses				
		Reason: The activity implementation is still ongoing				
0.007	UShs	224003 Agricultural Supplies and Services				
		Reason: The activity implementation is still ongoing				
0.006	UShs	228001 Maintenance-Buildings and Structures				
		Reason: The activity implementation is still ongoing				
0.006	UShs	224005 Laboratory supplies and services				
		Reason: The activity implementation is still ongoing				
0.006	UShs	221008 Information and Communication Technology Supplies.				
		Reason: The activity implementation is still ongoing				
0.003	UShs	228002 Maintenance-Transport Equipment				
		Reason:				
0.003	UShs	227001 Travel inland				
		Reason:				
0.003	UShs	211107 Boards, Committees and Council Allowances				
		Reason:				
0.002	UShs	224002 Veterinary supplies and services				
		Reason:				
0.001	UShs	221009 Welfare and Entertainment				
		Reason:				
0.001	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment				
		Reason:				
0.001	UShs	224011 Research Expenses				
		Reason:				

VOTE: 305 Busitema University

(i) Major unspent balances							
Departments	Departments , Projects						
Programme:1	Programme:12 Human Capital Development						
Sub SubProg	Sub SubProgramme:01 Delivery of Tertiary Education Programme						
Sub Program	me: 01 Educati	on,Sports and skills					
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
		Reason:					
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding					
		Reason:					
0.001	UShs	224010 Protective Gear					
		Reason:					
0.001	UShs	221012 Small Office Equipment					
		Reason:					
0.001	UShs	221002 Workshops, Meetings and Seminars					
		Reason:					
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services					
		Reason:					
0.000	UShs	228004 Maintenance-Other Fixed Assets					
		Reason:					
0.000	UShs	222002 Postage and Courier					
		Reason:					
0.000	UShs	223004 Guard and Security services					
		Reason:					
0.000	UShs	223005 Electricity					
		Reason:					
0.000	UShs	223006 Water					
		Reason:					
0.000	UShs	224008 Educational Materials and Services					
		Reason:					
0.000	UShs	222001 Information and Communication Technology Services.					
		Reason:					
0.000	UShs	227004 Fuel, Lubricants and Oils					
		Reason:					
0.079	Bn Shs	Department: 002 Faculty of Engineering					

VOTE: 305 Busitema University

(i) Major unspent balances							
Departments	Departments , Projects						
Programme:1	Programme:12 Human Capital Development						
Sub SubProg	ramme:01 Deli	very of Tertiary Education Programme					
Sub Program	me: 01 Educati	ion,Sports and skills					
	Reason	: The activity implementation is still ongoing					
Items							
0.030	UShs	224003 Agricultural Supplies and Services					
		Reason: The activity implementation is still ongoing					
0.011	UShs	221008 Information and Communication Technology Supplies.					
		Reason: The activity implementation is still ongoing					
0.007	UShs	224005 Laboratory supplies and services					
		Reason: The activity implementation is still ongoing					
0.006	UShs	223005 Electricity					
		Reason: The activity implementation is still ongoing					
0.005	UShs	223001 Property Management Expenses					
		Reason: The activity implementation is still ongoing					
0.005	UShs	228002 Maintenance-Transport Equipment					
		Reason:					
0.004	UShs	224008 Educational Materials and Services					
		Reason:					
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding					
		Reason:					
0.003	UShs	228001 Maintenance-Buildings and Structures					
		Reason:					
0.002	UShs	211107 Boards, Committees and Council Allowances					
		Reason:					
0.002	UShs	224011 Research Expenses					
		Reason:					
0.002	UShs	227001 Travel inland					
		Reason:					
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
		Reason:					
0.000	UShs	221017 Membership dues and Subscription fees.					

VOTE: 305 Busitema University

Departments , Projects Programme:12 Human Capital Development Sub SubProgramme:01 Delivery of Teritary Education Programme Sub Programme:01 Education. Sports and skills Reason: 0.000 UShs 223004 Guard and Security services Reason: 0.000 UShs 221009 Welfare and Entertainment Reusun: 0.000 UShs 221002 Workshops, Meetings and Seminars Reason: 0.000 UShs 222001 Information and Communication Technology Services. Reason: 0.001 UShs 222001 Information is still ongoing Items 0.004 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity implementation is still ongoing 0.002 UShs 223003 Rent-Produced Assets-to private entities Reason: 0.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing 0.002 UShs 223006 Rent-Produced Assets-to private entities Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: Reason: The activity implementation is still ongoing	(i) Major unspent balances							
Sub SubProgramme: 01 Delivery of Tertiary Education Programme Sub Programme: 01 Education, Sports and skills Reason: 0.000 UShs 223004 Guard and Security services Reason: 0.000 UShs 221009 Welfare and Entertainment Reason: 0.000 UShs 221002 Workshops, Meetings and Seminars Reason: 0.000 UShs 222001 Information and Communication Technology Services. Reason: 0.013 Bn Shs Department: 003 Faculty of Health Sciences Reason: The activity implementation is still ongoing Items 0.004 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity implementation is still ongoing 0.002 UShs 223003 Rent-Produced Assets-to private entities Reason: The activity implementation is still ongoing 0.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing 0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: Reason:	Departments	Departments , Projects						
Reason: Reas	Programme:	Programme:12 Human Capital Development						
Reason: 0.000 UShs 223004 Guard and Security services Reason: 0.000 UShs 221009 Welfare and Entertainment Reason: 0.000 UShs 221002 Workshops, Meetings and Seminars Reason: 0.000 UShs 221002 Workshops, Meetings and Seminars Reason: 0.000 UShs 222001 Information and Communication Technology Services. Reason: 0.013 Bn Shs Department: 003 Faculty of Health Sciences Reason: The activity implementation is still ongoing Illems 0.004 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity implementation is still ongoing 0.002 UShs 223003 Rent-Produced Assets-to private entities Reason: 0.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing 0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: 0.001 UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing	Sub SubProg	gramme:01 Deliv	very of Tertiary Education Programme					
Department	Sub Progran	nme: 01 Educatio	on,Sports and skills					
Reason: 0.000 UShs 221009 Welfare and Entertainment Reason: 0.000 UShs 221002 Workshops, Meetings and Seminars Reason: 0.000 UShs 222001 Information and Communication Technology Services. Reason: 0.013 Bn Shs Department: 003 Faculty of Health Sciences Reason: The activity implementation is still ongoing Items 0.004 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity implementation is still ongoing 0.002 UShs 223003 Rent-Produced Assets-to private entities Reason: 0.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing 0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: 0.001 UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing			Reason:					
Description Processing Proces	0.000	UShs	223004 Guard and Security services					
Reason: O.000 UShs 221002 Workshops, Meetings and Seminars Reason: O.000 UShs 222001 Information and Communication Technology Services. Reason: Reason: O.013 Bn Shs Department: 003 Faculty of Health Sciences Reason: The activity implementation is still ongoing Items O.004 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity implementation is still ongoing O.002 UShs 223003 Rent-Produced Assets-to private entities Reason: Reason: The activity implementation Technology Supplies. Reason: The activity implementation is still ongoing O.002 UShs 223006 Water Reason: The activity implementation is still ongoing O.001 UShs 224005 Laboratory supplies and services Reason: Reason: Reason: The activity implementation is still ongoing O.001 UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing			Reason:					
Reason:	0.000	UShs	221009 Welfare and Entertainment					
Reason: O.000 UShs 222001 Information and Communication Technology Services. Reason: O.013 Bn Shs Department: 003 Faculty of Health Sciences Reason: The activity implementation is still ongoing Items O.004 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity implementation is still ongoing O.002 UShs 223003 Rent-Produced Assets-to private entities Reason: O.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing O.002 UShs 223006 Water Reason: The activity implementation is still ongoing O.001 UShs 224005 Laboratory supplies and services Reason: O.001 UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing			Reason:					
0.000 UShs 222001 Information and Communication Technology Services. Reason: Reason: The activity implementation is still ongoing Items 0.004 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity implementation is still ongoing 0.002 UShs 223003 Rent-Produced Assets-to private entities Reason: 0.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing 0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: Reason: Reason: The activity implementation is still ongoing	0.000	UShs	221002 Workshops, Meetings and Seminars					
Reason: Department : 003 Faculty of Health Sciences			Reason:					
Department : 003 Faculty of Health Sciences Reason: The activity implementation is still ongoing	0.000	UShs	222001 Information and Communication Technology Services.					
Reason: The activity implementation is still ongoing Items 0.004 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity implementation is still ongoing 0.002 UShs 223003 Rent-Produced Assets-to private entities Reason: 0.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing 0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: 0.001 UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing			Reason:					
Items 0.004 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity implementation is still ongoing 0.002 UShs 223003 Rent-Produced Assets-to private entities Reason: 0.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing 0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: Reason: Reason: The activity implementation is still ongoing	0.013	Bn Shs	Department: 003 Faculty of Health Sciences					
0.004 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity implementation is still ongoing 0.002 UShs 223003 Rent-Produced Assets-to private entities Reason: 0.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing 0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: Reason: Reason: The activity implementation is still ongoing		Reason:	The activity implementation is still ongoing					
Reason: The activity implementation is still ongoing 0.002 UShs 223003 Rent-Produced Assets-to private entities Reason: Reason: UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing 0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: Reason: Reason: Reason: Reason: The activity implementation is still ongoing	Items							
0.002 UShs 223003 Rent-Produced Assets-to private entities Reason: 0.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing 0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: 0.001 UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing	0.004	UShs	221011 Printing, Stationery, Photocopying and Binding					
Reason: O.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing O.002 UShs 223006 Water Reason: The activity implementation is still ongoing O.001 UShs 224005 Laboratory supplies and services Reason: Reason: Reason: Reason: Reason: Reason: The activity implementation is still ongoing			Reason: The activity implementation is still ongoing					
0.002 UShs 221008 Information and Communication Technology Supplies. Reason: The activity implementation is still ongoing 0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: Reason: Reason: The activity implementation is still ongoing	0.002	UShs	223003 Rent-Produced Assets-to private entities					
Reason: The activity implementation is still ongoing 0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: 0.001 UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing			Reason:					
0.002 UShs 223006 Water Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: 0.001 UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing	0.002	UShs	<u> </u>					
Reason: The activity implementation is still ongoing 0.001 UShs 224005 Laboratory supplies and services Reason: UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing			Reason: The activity implementation is still ongoing					
0.001 UShs 224005 Laboratory supplies and services Reason: UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing	0.002	UShs						
Reason: O.001 UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing			Reason: The activity implementation is still ongoing					
0.001 UShs 228002 Maintenance-Transport Equipment Reason: The activity implementation is still ongoing	0.001	UShs	V - 1.					
Reason: The activity implementation is still ongoing								
	0.001	UShs						
0.001 USbg 227004 Evel Lubricants and Oils								
	0.001	UShs	227004 Fuel, Lubricants and Oils					
Reason: The activity implementation is still ongoing								
0.000 UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.000	UShs						
Reason:								
0.000 UShs 222002 Postage and Courier	0.000	UShs	222002 Postage and Courier					

VOTE: 305 Busitema University

(i) Major uns	(i) Major unspent balances						
Departments	Departments , Projects						
Programme:	Programme:12 Human Capital Development						
Sub SubProg	gramme:01 Deliv	very of Tertiary Education Programme					
Sub Program	nme: 01 Educati	ion,Sports and skills					
	Reason:						
0.000	UShs	221009 Welfare and Entertainment					
		Reason:					
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
		Reason:					
0.000	UShs	221002 Workshops, Meetings and Seminars					
		Reason:					
0.000	UShs	221012 Small Office Equipment					
		Reason:					
0.000	UShs	227001 Travel inland					
		Reason:					
0.000	UShs	224011 Research Expenses					
		Reason:					
0.000	UShs	228001 Maintenance-Buildings and Structures					
		Reason:					
0.000	UShs	224008 Educational Materials and Services					
		Reason:					
0.000	UShs	223004 Guard and Security services					
		Reason:					
0.000	UShs	223005 Electricity					
		Reason:					
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)					
		Reason:					
0.000	UShs	224003 Agricultural Supplies and Services					
		Reason:					
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services					
		Reason:					
0.000	UShs	221017 Membership dues and Subscription fees.					
		Reason:					

VOTE: 305 Busitema University

(i) Major unspent balances							
Departments,	Departments , Projects						
Programme:12	2 Human Capit	tal Development					
Sub SubProgr	Sub SubProgramme:01 Delivery of Tertiary Education Programme						
Sub Programm	ne: 01 Educatio	on,Sports and skills					
0.000	UShs	222001 Information and Communication Technology Services.					
		Reason:					
0.003	Bn Shs	Department: 004 Faculty of Management Sciences					
	Reason:	The activity implementation is still ongoing					
Items							
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding					
		Reason: The activity implementation is still ongoing					
0.001	UShs	227004 Fuel, Lubricants and Oils					
		Reason: The activity implementation is still ongoing					
0.000	UShs	223005 Electricity					
		Reason: The activity implementation is still ongoing					
0.000	UShs	223006 Water					
		Reason: The activity implementation is still ongoing					
0.000	UShs	221001 Advertising and Public Relations					
		Reason:					
0.000	UShs	221009 Welfare and Entertainment					
		Reason:					
0.000	UShs	223001 Property Management Expenses					
		Reason: The activity implementation is still ongoing					
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
		Reason:					
0.000	UShs	223004 Guard and Security services					
		Reason:					
0.000	UShs	221008 Information and Communication Technology Supplies.					
		Reason:					
0.000	UShs	227001 Travel inland					
		Reason:					
0.000	UShs	221012 Small Office Equipment					
		Reason:					

VOTE: 305 Busitema University

(i) Major unspent balances						
Departments	Departments , Projects					
Programme:1	12 Human Capi	tal Development				
Sub SubProg	Sub SubProgramme:01 Delivery of Tertiary Education Programme					
Sub Program	me: 01 Educatio	on,Sports and skills				
0.000	UShs	221017 Membership dues and Subscription fees.				
		Reason:				
0.000	UShs	222001 Information and Communication Technology Services.				
		Reason:				
0.000	UShs	224011 Research Expenses				
		Reason:				
0.000	UShs	228002 Maintenance-Transport Equipment				
		Reason:				
0.000	UShs	221007 Books, Periodicals & Newspapers				
		Reason:				
0.023	Bn Shs	Department: 005 Faculty of Natural resources & Environmental Sciences				
	Reason:	The activity implementation is still ongoing				
Items						
0.004	UShs	221002 Workshops, Meetings and Seminars				
		Reason: The activity implementation is still ongoing				
0.003	UShs	223901 Rent-(Produced Assets) to other govt. units				
		Reason: The activity implementation is still ongoing				
0.003	UShs	228001 Maintenance-Buildings and Structures				
		Reason: The activity implementation is still ongoing				
0.002	UShs	221003 Staff Training				
		Reason: The activity implementation is still ongoing				
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding				
		Reason: The activity implementation is still ongoing				
0.001	UShs	224005 Laboratory supplies and services				
		Reason:				
0.001	UShs	228002 Maintenance-Transport Equipment				
		Reason:				
0.001	UShs	221017 Membership dues and Subscription fees.				
		Reason:				

VOTE: 305 Busitema University

(i) Major un	(i) Major unspent balances					
Department	Departments , Projects					
Programme	:12 Human Capi	ital Development				
Sub SubPro	Sub SubProgramme:01 Delivery of Tertiary Education Programme					
Sub Prograi	mme: 01 Educati	on,Sports and skills				
0.001	UShs	224010 Protective Gear				
		Reason:				
0.001	UShs	224004 Beddings, Clothing, Footwear and related Services				
		Reason:				
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				
		Reason:				
0.001	UShs	211107 Boards, Committees and Council Allowances				
		Reason:				
0.001	UShs	224003 Agricultural Supplies and Services				
		Reason:				
0.001	UShs	223006 Water				
		Reason:				
0.000	UShs	222001 Information and Communication Technology Services.				
		Reason:				
0.000	UShs	221008 Information and Communication Technology Supplies.				
		Reason:				
0.000	UShs	224001 Medical Supplies and Services				
		Reason:				
0.000	UShs	228004 Maintenance-Other Fixed Assets				
0.000	1101	Reason:				
0.000	UShs	223004 Guard and Security services				
0.000	1101	Reason:				
0.000	UShs	227004 Fuel, Lubricants and Oils				
0.000	I IO1	Reason:				
0.000	UShs	223001 Property Management Expenses				
0.000	LICI.	Reason:				
0.000	UShs	221009 Welfare and Entertainment				
0.000	1101	Reason:				
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment				

VOTE: 305 Busitema University

Programme: 12 Human Capital Development	(i) Major uns	pent balances						
Sub Sub Programme: 01 Delivery of Tertiary Education Programme Reason:	Departments	, Projects						
New York Substitution Substitu	Programme:	Programme:12 Human Capital Development						
Reuson:	Sub SubProg	gramme:01 Deli	very of Tertiary Education Programme					
Description	Sub Program	nme: 01 Educati	on,Sports and skills					
Reason:			Reason:					
0.000	0.000	UShs	225101 Consultancy Services					
Reason: 0.000 UShs 224008 Educational Materials and Services Reason: 0.000 UShs 221012 Small Office Equipment Reason: 0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: 0.000 UShs 224011 Research Expenses Reason: 0.000 UShs 221007 Books, Periodicals & Newspapers Reason: 0.000 UShs 221007 Books, Periodicals & Newspapers Reason: 0.000 UShs 223005 Electricity Reason: 0.000 UShs 222002 Postage and Courier Reason: 0.000 UShs Department: 006 Faculty of Science & Education Reason: The activity is on going Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going. 0.006 UShs 21011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.			Reason:					
0.000 UShs 224008 Educational Materials and Services Reason: 0.000 UShs 221012 Small Office Equipment Reason: 0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: 0.000 UShs 224011 Research Expenses Reason: 0.000 UShs 221007 Books, Periodicals & Newspapers Reason: 0.000 UShs 223005 Electricity Reason: 0.000 UShs 222002 Postage and Courier Reason: 0.000 UShs Department: 006 Faculty of Science & Education Reason: The activity is on going 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.	0.000	UShs	227001 Travel inland					
Reason: 0.000 UShs 221012 Small Office Equipment Reason: 0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: 0.000 UShs 224011 Research Expenses Reason: 0.000 UShs 221007 Books, Periodicals & Newspapers Reason: 0.000 UShs 223005 Electricity Reason: 0.000 UShs 222002 Postage and Courier Reason: 0.001 UShs 222002 Postage and Courier Reason: 0.002 UShs 222002 Postage and Courier Reason: 0.003 UShs 222002 Postage and Courier Reason: 0.004 UShs 222002 Postage and Courier Reason: 0.005 UShs 222002 Postage and Courier Reason: The activity is on going 1. Irems 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 21011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.			Reason:					
0.000 UShs 221012 Small Office Equipment Reason: 0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: 0.000 UShs 224011 Research Expenses Reason: 0.000 UShs 221007 Books, Periodicals & Newspapers Reason: 0.000 UShs 223005 Electricity Reason: 0.000 UShs 222002 Postage and Courier Reason: 0.054 Bn Shs Department: 006 Faculty of Science & Education Reason: The activity is on going Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.	0.000	UShs	224008 Educational Materials and Services					
Reason: 0.000 UShs 223007 Other Utilities- (fuel, gas, firewood, charcoal) Reason: 0.000 UShs 224011 Research Expenses Reason: 0.000 UShs 221007 Books, Periodicals & Newspapers Reason: 0.000 UShs 223005 Electricity Reason: 0.000 UShs 222002 Postage and Courier Reason: 0.004 UShs 222002 Postage and Courier Reason: 0.054 Bn Shs Department: 006 Faculty of Science & Education Reason: The activity is on going Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.			Reason:					
0.000 UShs 224011 Research Expenses Reason: 0.000 UShs 224017 Research Expenses Reason: 0.000 UShs 221007 Books, Periodicals & Newspapers Reason: 0.000 UShs 223005 Electricity Reason: 0.000 UShs 223005 Electricity Reason: 0.000 UShs 222002 Postage and Courier Reason: 0.004 Bn Shs Department: 006 Faculty of Science & Education Reason: The activity is on going Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.	0.000	UShs	221012 Small Office Equipment					
Reason: 0.000 UShs 224011 Research Expenses Reason: 0.000 UShs 221007 Books, Periodicals & Newspapers Reason: 0.000 UShs 223005 Electricity Reason: 0.000 UShs 222002 Postage and Courier Reason: 0.054 Bn Shs Department: 006 Faculty of Science & Education Reason: The activity is on going Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going. 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.			Reason:					
0.000 UShs 224011 Research Expenses Reason: 0.000 UShs 221007 Books, Periodicals & Newspapers Reason: 0.000 UShs 223005 Electricity Reason: 0.000 UShs 222002 Postage and Courier Reason: 0.054 Bn Shs Department: 006 Faculty of Science & Education Reason: The activity is on going Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going. 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.	0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Reason: 0.000 UShs 221007 Books, Periodicals & Newspapers Reason: 0.000 UShs 223005 Electricity Reason: 0.000 UShs 222002 Postage and Courier Reason: 0.054 Bn Shs Department: 006 Faculty of Science & Education Reason: The activity is on going Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.			Reason:					
0.000 UShs 223005 Electricity Reason: 0.000 UShs 223005 Electricity Reason: 0.000 UShs 222002 Postage and Courier Reason: 0.054 Bn Shs Department: 006 Faculty of Science & Education Reason: The activity is on going Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.	0.000	UShs	224011 Research Expenses					
Reason: O.000 UShs 223005 Electricity Reason: O.000 UShs 222002 Postage and Courier Reason: O.054 Bn Shs Department: 006 Faculty of Science & Education Reason: The activity is on going Items O.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going O.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . O.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.			Reason:					
0.000 UShs 223005 Electricity Reason: 0.000 UShs 222002 Postage and Courier Reason: 0.054 Bn Shs Department : 006 Faculty of Science & Education Reason: The activity is on going Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.	0.000	UShs	221007 Books, Periodicals & Newspapers					
Reason: O.000 UShs 222002 Postage and Courier Reason: O.054 Bn Shs Department: 006 Faculty of Science & Education Reason: The activity is on going Items O.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going O.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . O.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.			Reason:					
0.000 UShs 222002 Postage and Courier Reason: 0.054 Bn Shs Department : 006 Faculty of Science & Education Reason: The activity is on going Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.	0.000	UShs	223005 Electricity					
Reason: O.054 Bn Shs Department: 006 Faculty of Science & Education Reason: The activity is on going Items O.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going O.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . O.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.			Reason:					
0.054 Bn Shs Department : 006 Faculty of Science & Education Reason: The activity is on going Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.	0.000	UShs	-					
Reason: The activity is on going 1tems 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.								
Items 0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going. Reason: The activity is on going.	0.054	Bn Shs	Department : 006 Faculty of Science & Education					
0.006 UShs 221008 Information and Communication Technology Supplies. Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.		Reason:	The activity is on going					
Reason: The activity is on going 0.006 UShs 224005 Laboratory supplies and services Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.	Items							
 UShs 224005 Laboratory supplies and services Reason: The activity is on going . UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going. 	0.006	UShs						
Reason: The activity is on going . 0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.								
0.006 UShs 221011 Printing, Stationery, Photocopying and Binding Reason: The activity is on going.	0.006	UShs						
Reason: The activity is on going.								
	0.006	UShs						
0.005 UShs 223006 Water			Reason: The activity is on going.					
	0.005	UShs	223006 Water					

VOTE: 305 Busitema University

(i) Major uns	(i) Major unspent balances					
Departments	Departments , Projects					
Programme:	12 Human Capi	ital Development				
Sub SubProg	gramme:01 Deli	very of Tertiary Education Programme				
Sub Program	nme: 01 Educati	ion,Sports and skills				
		Reason: The activity is on going.				
0.005	UShs	228002 Maintenance-Transport Equipment				
		Reason: The activity is on going.				
0.005	UShs	223001 Property Management Expenses				
		Reason:				
0.003	UShs	221009 Welfare and Entertainment				
		Reason:				
0.003	UShs	223003 Rent-Produced Assets-to private entities				
		Reason:				
0.002	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)				
		Reason:				
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment				
		Reason:				
0.002	UShs	223004 Guard and Security services				
		Reason:				
0.002	UShs	211107 Boards, Committees and Council Allowances				
		Reason:				
0.001	UShs	227001 Travel inland				
		Reason:				
0.001	UShs	221017 Membership dues and Subscription fees.				
		Reason:				
0.001	UShs	228001 Maintenance-Buildings and Structures				
		Reason:				
0.001	UShs	227004 Fuel, Lubricants and Oils				
		Reason:				
0.001	UShs	221003 Staff Training				
		Reason:				
0.001	UShs	221002 Workshops, Meetings and Seminars				
		Reason:				

VOTE: 305 Busitema University

(i) Major unspent balances				
Departments , Projects				
Programme:12	Programme:12 Human Capital Development			
Sub SubProgr	Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Sub Programm	ne: 01 Educati	on,Sports and skills		
0.001	UShs	221012 Small Office Equipment		
		Reason:		
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services		
		Reason:		
0.000	UShs	224003 Agricultural Supplies and Services		
		Reason:		
0.000	UShs	222001 Information and Communication Technology Services.		
		Reason:		
0.000	UShs	224008 Educational Materials and Services		
		Reason:		
0.000	UShs	224001 Medical Supplies and Services		
		Reason:		
0.000	UShs	223005 Electricity		
		Reason:		
0.097	Bn Shs	Department : 007 Maritime Insitute Namasagali		
	Reason:	The activity is on going.		
Items				
0.018	UShs	212101 Social Security Contributions		
		Reason: The activity is on going.		
0.010	UShs	221008 Information and Communication Technology Supplies.		
		Reason: The activity is on going.		
0.010	UShs	224010 Protective Gear		
		Reason: The activity is on going.		
0.009	UShs	223004 Guard and Security services		
		Reason: The activity is on going.		
0.008	UShs	221007 Books, Periodicals & Newspapers		
		Reason: The activity is on going.		
0.006	UShs	226001 Insurances		
		Reason:		

VOTE: 305 Busitema University

Departments , Projects			
Programme:12 Human Capital Development			
Sub SubProgramme:01 Delivery of Tertiary Education Programme			
Other than Transport Equipment			
rances			
ology Services.			
Binding			
1			

VOTE: 305 Busitema University

(i) Major unsp	pent balances		
Departments	, Projects		
Programme:	Programme:12 Human Capital Development		
Sub SubProg	ramme:01 Deli	very of Tertiary Education Programme	
Sub Program	me: 01 Educati	ion,Sports and skills	
		Reason:	
0.000	UShs	224003 Agricultural Supplies and Services	
		Reason:	
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	
		Reason:	
0.000	UShs	227001 Travel inland	
		Reason:	
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)	
		Reason:	
0.000	UShs	221003 Staff Training	
		Reason:	
0.000	UShs	221002 Workshops, Meetings and Seminars	
		Reason:	
0.000	UShs	223005 Electricity	
		Reason:	
0.000	UShs	225101 Consultancy Services	
		Reason:	
0.000	UShs	227004 Fuel, Lubricants and Oils	
		Reason:	
Sub SubProg	ramme:02 Gen	eral Administration and Support Services	
Sub Program	me: 01 Educati	ion,Sports and skills	
0.063	Bn Shs	Department : 001 Academic Affairs	
	Reason	: The funds were not enough for the activity, pending to be spent in the Q2.	
Items			
0.015	UShs	221011 Printing, Stationery, Photocopying and Binding	
		Reason: The funds were not enough for Q1, so it was carried forward to Q2.	
0.013	UShs	221005 Official Ceremonies and State Functions	
		Reason: The activities were to be done in Q3	
0.010	UShs	225101 Consultancy Services	

VOTE: 305 Busitema University

(i) Major uns	(i) Major unspent balances		
Department	Departments , Projects		
Programme	Programme:12 Human Capital Development		
Sub SubProg	Sub SubProgramme:02 General Administration and Support Services		
Sub Program	nme: 01 Educati	ion,Sports and skills	
		Reason: The funds were not enough to fund the activities in Q1, so it was forwarded to Q2.	
0.008	UShs	221001 Advertising and Public Relations	
		Reason: The Remaing funds were to be used in Q2	
0.007	UShs	221017 Membership dues and Subscription fees.	
		Reason: The activities were to be done in Q2	
0.005	UShs	221008 Information and Communication Technology Supplies.	
		Reason:	
0.002	UShs	228002 Maintenance-Transport Equipment	
		Reason:	
0.002	UShs	211107 Boards, Committees and Council Allowances	
		Reason:	
0.001	UShs	221003 Staff Training	
		Reason:	
0.000	UShs	224001 Medical Supplies and Services	
		Reason:	
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	
		Reason:	
0.000	UShs	221012 Small Office Equipment	
		Reason:	
0.000	UShs	221009 Welfare and Entertainment	
		Reason:	
0.000	UShs	224004 Beddings, Clothing, Footwear and related Services	
		Reason:	
0.000	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment	
		Reason:	
0.000	UShs	227001 Travel inland	
		Reason:	
0.000	UShs	222001 Information and Communication Technology Services.	
		Reason:	

VOTE: 305 Busitema University

(i) Major uns	(i) Major unspent balances			
Departments	Departments , Projects			
Programme:	Programme:12 Human Capital Development			
Sub SubProg	Sub SubProgramme:02 General Administration and Support Services			
Sub Program	ıme: 01 Educatio	on,Sports and skills		
0.009	Bn Shs	Department: 002 Finance		
	Reason:	The funds were not enough in Q1, It was therefore Carried forward to Q2		
Items				
0.004	UShs	228002 Maintenance-Transport Equipment		
		Reason: The remaing funds were not enough to complete the activity . it was forwarded in Q2		
0.001	UShs	221008 Information and Communication Technology Supplies.		
		Reason: The funds were not enough for the activity, so it was to be used in Q2.		
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding		
		Reason: The funds were to be used in Q2		
0.001	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		
		Reason: The remaing funds were inadqute for the completion of the activity. It was forwarded to Q2		
0.000	UShs	224010 Protective Gear		
		Reason:		
0.000	UShs	224001 Medical Supplies and Services		
		Reason:		
0.000	UShs	221017 Membership dues and Subscription fees.		
		Reason:		
0.000	UShs	223001 Property Management Expenses		
		Reason:		
0.000	UShs	221016 Systems Recurrent costs		
		Reason:		
0.000	UShs	221002 Workshops, Meetings and Seminars		
		Reason:		
0.000	UShs	221009 Welfare and Entertainment		
		Reason:		
0.000	UShs	221012 Small Office Equipment		
		Reason:		
0.000	UShs	222001 Information and Communication Technology Services.		
		Reason:		

VOTE: 305 Busitema University

(i) Major unsp	(i) Major unspent balances				
Departments , Projects					
Programme:1	Programme:12 Human Capital Development				
Sub SubProgr	Sub SubProgramme:02 General Administration and Support Services				
Sub Programi	ne: 01 Educatio	on,Sports and skills			
0.000	UShs	227001 Travel inland			
		Reason:			
0.022	Bn Shs	Department: 003 Library Affairs			
	Reason:	The funds were not enough in Q1, It was therefore Carried forward to Q2.			
Items					
0.008	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)			
		Reason: The activity be executed in Q2			
0.008	UShs	221007 Books, Periodicals & Newspapers			
		Reason: The funds to be used in Q2			
0.002	UShs	221017 Membership dues and Subscription fees.			
		Reason: The funds to be used in Q2			
0.002	UShs	221011 Printing, Stationery, Photocopying and Binding			
		Reason: The activity to be done in Q2			
0.000	UShs	228001 Maintenance-Buildings and Structures			
		Reason:			
0.000	UShs	228002 Maintenance-Transport Equipment			
		Reason:			
0.000	UShs	221001 Advertising and Public Relations			
		Reason: The funds were not enough for the procurement process the activity in Q1.			
0.000	UShs	222001 Information and Communication Technology Services.			
		Reason:			
0.000	UShs	221002 Workshops, Meetings and Seminars			
		Reason:			
0.000	UShs	227001 Travel inland			
		Reason:			
0.000	UShs	225101 Consultancy Services			
		Reason:			
0.000	UShs	221003 Staff Training			
		Reason:			

VOTE: 305 Busitema University

(i) Major unspent balances			
Departments, Projects			
Programme:12 Human Capital Development			
Sub SubProgramme:02 General Administration and Support Services			
Sub Programi	ne: 01 Educati	on,Sports and skills	
0.063	Bn Shs	Department: 004 Student Affairs	
	Reason:	This funds was not enough to execute the activity, it was therefore the balances Carried forward to Q2	
Items			
0.028	UShs	224008 Educational Materials and Services	
		Reason:	
0.014	UShs	223001 Property Management Expenses	
		Reason: The funds to be used in Q3	
0.011	UShs	228001 Maintenance-Buildings and Structures	
		Reason: The funds to be used in Q3	
0.007	UShs	224001 Medical Supplies and Services	
		Reason: The funds to be used in Q2	
0.001	UShs	221008 Information and Communication Technology Supplies.	
		Reason: The funds were not enough for the activity in Q1.	
0.001	UShs	221011 Printing, Stationery, Photocopying and Binding	
		Reason: The funds were not enough for procurement process of the aactivity, it was therefore forwarded for Q2	
0.000	UShs	222001 Information and Communication Technology Services.	
		Reason:	
0.000	UShs	221007 Books, Periodicals & Newspapers	
		Reason:	
0.000	UShs	221017 Membership dues and Subscription fees.	
		Reason:	
0.000	UShs	221003 Staff Training	
		Reason:	
0.000	UShs	221009 Welfare and Entertainment	
		Reason:	
0.000	UShs	221012 Small Office Equipment	
		Reason:	
0.000	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	

VOTE: 305 Busitema University

(i) Major unspent balances				
Departments , Projects				
Programme:12 Human Capital Development				
Sub SubProgr	Sub SubProgramme:02 General Administration and Support Services			
Sub Programm	ne: 01 Educatio	on,Sports and skills		
		Reason:		
0.000	UShs	212103 Incapacity benefits (Employees)		
		Reason:		
0.000	UShs	228002 Maintenance-Transport Equipment		
		Reason:		
0.000	UShs	227001 Travel inland		
		Reason:		
0.000	UShs	227004 Fuel, Lubricants and Oils		
		Reason:		
0.596		Department: 005 University Secretary		
	Reason:	This funds was to be used in Q2 therefore the balances were Carried forward to Q2		
Items				
0.264	UShs	212101 Social Security Contributions		
		Reason: To be used in Q2.		
0.176	UShs	224008 Educational Materials and Services		
		Reason: To be used in Q2.		
0.045	UShs	211107 Boards, Committees and Council Allowances		
		Reason: The balances were to be used in Q2		
0.026	UShs	221008 Information and Communication Technology Supplies.		
		Reason: There was Delays in procurement process and other process but the activity is to be done in Q2		
0.016	UShs	226001 Insurances		
		Reason: The funds were not enough for the activity in QI.It was carried foward to Q2		
0.008	UShs	221020 Litigation and related expenses		
		Reason:		
0.006	UShs	221003 Staff Training		
		Reason:		
0.006	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		
		Reason:		

VOTE: 305 Busitema University

(i) Major unspent balances				
Departments	Departments , Projects			
Programme:12 Human Capital Development				
Sub SubProg	Sub SubProgramme:02 General Administration and Support Services			
Sub Program	nme: 01 Educati	ion,Sports and skills		
0.006	UShs	228002 Maintenance-Transport Equipment		
		Reason:		
0.005	UShs	212102 Medical expenses (Employees)		
		Reason:		
0.005	UShs	227001 Travel inland		
		Reason:		
0.005	UShs	228001 Maintenance-Buildings and Structures		
		Reason:		
0.004	UShs	221011 Printing, Stationery, Photocopying and Binding		
		Reason:		
0.003	UShs	224011 Research Expenses		
		Reason:		
0.003	UShs	223001 Property Management Expenses		
		Reason:		
0.003	UShs	211104 Employee Gratuity		
		Reason:		
0.002	UShs	221009 Welfare and Entertainment		
		Reason:		
0.002	UShs	228004 Maintenance-Other Fixed Assets		
		Reason:		
0.002	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment		
		Reason:		
0.002	UShs	223003 Rent-Produced Assets-to private entities		
0.004		Reason:		
0.001	UShs	221004 Recruitment Expenses		
0.001		Reason:		
0.001	UShs	225101 Consultancy Services		
0.001		Reason:		
0.001	UShs	225202 Environment Impact Assessment for Capital Works		

VOTE: 305 Busitema University

(i) Major uns	(i) Major unspent balances		
Departments , Projects			
Programme:	Programme:12 Human Capital Development		
Sub SubProg	Sub SubProgramme:02 General Administration and Support Services		
Sub Program	nme: 01 Educati	ion,Sports and skills	
		Reason:	
0.001	UShs	223006 Water	
		Reason:	
0.001	UShs	224010 Protective Gear	
		Reason:	
0.001	UShs	222001 Information and Communication Technology Services.	
		Reason:	
0.001	UShs	221002 Workshops, Meetings and Seminars	
		Reason:	
0.000	UShs	221017 Membership dues and Subscription fees.	
		Reason:	
0.000	UShs	222002 Postage and Courier	
		Reason:	
0.000	UShs	223004 Guard and Security services	
		Reason:	
0.000	UShs	224001 Medical Supplies and Services	
		Reason:	
0.000	UShs	221012 Small Office Equipment	
		Reason:	
0.000	UShs	224003 Agricultural Supplies and Services	
		Reason:	
0.000	UShs	223005 Electricity	
		Reason:	
0.000	UShs	227004 Fuel, Lubricants and Oils	
		Reason:	
0.000	UShs	225203 Appraisal and Feasibility Studies for Capital Works	
		Reason:	
0.000	UShs	282107 Contributions to Non-Government institutions	
		Reason:	

VOTE: 305 Busitema University

(i) Major unsp	(i) Major unspent balances			
Departments , Projects				
Programme:1	Programme:12 Human Capital Development			
Sub SubProgramme:02 General Administration and Support Services				
Sub Program	Sub Programme: 01 Education,Sports and skills			
0.560	Bn Shs	Department : 006 Vice Chancellor's Office		
	Reason:	This funds was not enough for activity to be undertaken ,it was therefore the Carried forward to Q2		
Items				
0.497	UShs	224011 Research Expenses		
		Reason: The process is on going since there very many processes to complete the activity.		
0.013	UShs	211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		
		Reason: The funds to be used in Q2.		
0.013	UShs	221017 Membership dues and Subscription fees.		
		Reason: The subscriptions to be done in Q2		
0.009	UShs	221003 Staff Training		
		Reason: To be spent in Q2		
0.005	UShs	221002 Workshops, Meetings and Seminars		
		Reason: To be spent in Q2		
0.004	UShs	228002 Maintenance-Transport Equipment		
		Reason:		
0.003	UShs	227001 Travel inland		
		Reason:		
0.003	UShs	221011 Printing, Stationery, Photocopying and Binding		
		Reason:		
0.003	UShs	211107 Boards, Committees and Council Allowances		
		Reason:		
0.003	UShs	221009 Welfare and Entertainment		
		Reason:		
0.002	UShs	221008 Information and Communication Technology Supplies.		
		Reason:		
0.002	UShs	223003 Rent-Produced Assets-to private entities		
		Reason:		
0.001	UShs	221001 Advertising and Public Relations		
		Reason:		

VOTE: 305 Busitema University

(i) Major un	(i) Major unspent balances		
Department	Departments , Projects		
Programme	:12 Human Cap	ital Development	
Sub SubPro	Sub SubProgramme:02 General Administration and Support Services		
Sub Progra	mme: 01 Educat	ion,Sports and skills	
0.000	UShs	221012 Small Office Equipment	
		Reason:	
0.000	UShs	224001 Medical Supplies and Services	
		Reason:	
0.000	UShs	223007 Other Utilities- (fuel, gas, firewood, charcoal)	
		Reason:	
0.000	UShs	223005 Electricity	
		Reason:	
0.000	UShs	223006 Water	
		Reason:	
0.000	UShs	222001 Information and Communication Technology Services.	
		Reason:	
0.000	UShs	226001 Insurances	
		Reason:	
0.000	UShs	221007 Books, Periodicals & Newspapers	
		Reason:	
0.000	UShs	223001 Property Management Expenses	
		Reason:	
0.000	UShs	227004 Fuel, Lubricants and Oils	
		Reason:	
0.000	UShs	282101 Donations	
		Reason:	

VOTE: 305 Busitema University

Quarter 1

V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

Table V2.1: PIAP outputs and output indicators				
Programme:12 Human Capital Development				
SubProgramme:01 Education,Sports and skills				
Sub SubProgramme:01 Delivery of Tertiary Education Programme				
Department:001 Faculty of Agriculture & Animal Sciences				
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and gradu	ates benefiting from w	ork-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of	urgently needed skills	in key growth areas.		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1	
No of awareness campaigns conducted	Number	2	1	
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	950	450	
Budget Output: 320036 Research, Innovation and Technology Trans	fer			
PIAP Output: 1202030303 Research and Innovation fund establi	shed in public universi	ties		
Programme Intervention: 12020303 Promote STEM/STEI focuse scientists and industry	ed strategic alliances bo	etween schools, traini	ng institutions, high calibre	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1	
No. of public universities with a Research and Innovation Fund	Number	1	1	
Budget Output: 320043 Teaching and Training				
PIAP Output: 1202030307 Students admitted in STEM/STEI in	HEI			
Programme Intervention: 12020303 Promote STEM/STEI focuse scientists and industry	ed strategic alliances bo	etween schools, traini	ng institutions, high calibre	
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1	
No. of more scholarships and bursaries that target STEM/STEI provided	Number	205	205	
Ratio of STEI/STEM students to Arts students	Ratio	1800:0	1:0	
Department:002 Faculty of Engineering	,			
Budget Output: 320008 Community Outreach services				
PIAP Output: 1205010112 University, TVET students and gradu	ates benefiting from w	ork-based learning		
Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1	
No of awareness campaigns conducted	Number	1	1	

VOTE: 305 Busitema University

Programme:12 Human Capital Development					
SubProgramme:01 Education,Sports and skills					
Sub SubProgramme:01 Delivery of Tertiary Education Programme					
Department:002 Faculty of Engineering					
Budget Output: 320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduate	es benefiting from wo	rk-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of u	rgently needed skills	in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	435		
PIAP Output: 1205010206 University, TVET students and graduate	es benefiting from wo	rk-based learning			
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No of awareness campaigns conducted	Number	1	1		
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	435		
Budget Output: 320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund establish	ed in public universit	ies			
Programme Intervention: 12020303 Promote STEM/STEI focused scientists and industry	strategic alliances be	tween schools, trainin	ng institutions, high calibre		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of public universities with a Research and Innovation Fund	Number	1	1		
PIAP Output: 1205010108 Research and Innovation fund establish	ed in public universit	ies			
Programme Intervention: 12050101 Accelerate the acquisition of u	rgently needed skills	in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of public universities with a Research and Innovation Fund	Number	1	1		
Budget Output: 320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of more scholarships and bursaries that target STEM/STEI provided	Number	257	257		
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0		

VOTE: 305 Busitema University

Programme:12 Human Capital Development					
SubProgramme:01 Education,Sports and skills					
Sub SubProgramme:01 Delivery of Tertiary Education Programme					
Department:003 Faculty of Health Sciences					
Budget Output: 320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and gradua	ates benefiting from wo	ork-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of	urgently needed skills	in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No of awareness campaigns conducted	Number	3	1		
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	223	200		
PIAP Output: 1205010206 University, TVET students and gradua	ates benefiting from w	ork-based learning			
Programme Intervention: 12050102 Develop digital learning mat	erials and operationali	ze Digital Repository			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No of awareness campaigns conducted	Number	8			
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	435			
Budget Output: 320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund establis	shed in public universi	ties			
Programme Intervention: 12020303 Promote STEM/STEI focuse scientists and industry	d strategic alliances be	etween schools, traini	ng institutions, high calibre		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of public universities with a Research and Innovation Fund	Number	1	1		
PIAP Output: 1205010108 Research and Innovation fund establish	shed in public universi	ties			
Programme Intervention: 12050101 Accelerate the acquisition of	urgently needed skills	in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of public universities with a Research and Innovation Fund	Number	1	1		
Budget Output: 320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in I	HEI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of more scholarships and bursaries that target STEM/STEI provided	Number	145	145		

VOTE: 305 Busitema University

Quarter 1

SubProgramme:01 Education, Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:003 Faculty of Health Sciences

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre

scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1;0

Department:004 Faculty of Management Sciences

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	2	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	150	130

Budget Output: 320036 Research, Innovation and Technology Transfer

PIAP Output: 1202030303 Research and Innovation fund established in public universities

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of public universities with a Research and Innovation Fund	Number	1	1

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	45	45
Ratio of STEI/STEM students to Arts students	Ratio	1:1	1:1

VOTE: 305 Busitema University

Programme:12 Human Capital Development					
SubProgramme:01 Education,Sports and skills					
Sub SubProgramme:01 Delivery of Tertiary Education Programme					
Department:004 Faculty of Management Sciences					
Budget Output: 320043 Teaching and Training					
PIAP Output: 1205010302 Students admitted in STEM/STEI in HI	EI				
Programme Intervention: 12050103 Establish a functional labour r	narket				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of more scholarships and bursaries that target STEM/STEI provided	Number				
Department:005 Faculty of Natural resources & Environmental Science	ences				
Budget Output: 320008 Community Outreach services					
PIAP Output: 1205010112 University, TVET students and graduate	es benefiting from wo	rk-based learning			
Programme Intervention: 12050101 Accelerate the acquisition of u	rgently needed skills	in key growth areas.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No of awareness campaigns conducted	Number	3	1		
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	45	42		
Budget Output: 320036 Research, Innovation and Technology Transfer					
PIAP Output: 1202030303 Research and Innovation fund established in public universities					
Programme Intervention: 12020303 Promote STEM/STEI focused scientists and industry	strategic alliances be	tween schools, trainin	ng institutions, high calibre		
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of public universities with a Research and Innovation Fund	Number	1	1		
Budget Output: 320043 Teaching and Training					
PIAP Output: 1202030307 Students admitted in STEM/STEI in HI	EI				
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1		
No. of more scholarships and bursaries that target STEM/STEI provided	Number	45	45		
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0		

VOTE: 305 Busitema University

Programme:12 Human Capital Development						
SubProgramme:01 Education,Sports and skills						
Sub SubProgramme:01 Delivery of Tertiary Education Programme						
Department:006 Faculty of Science & Education						
Budget Output: 320008 Community Outreach services						
PIAP Output: 1205010112 University, TVET students and graduate	es benefiting from wo	rk-based learning				
Programme Intervention: 12050101 Accelerate the acquisition of un	gently needed skills i	in key growth areas.				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1			
No of awareness campaigns conducted	Number	10	2			
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	450	0			
PIAP Output: 1205010206 University, TVET students and graduate	es benefiting from wo	rk-based learning				
Programme Intervention: 12050102 Develop digital learning mater	ials and operationaliz	ze Digital Repository				
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1			
No of awareness campaigns conducted	Number	8	2			
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	435	0			
Budget Output: 320036 Research, Innovation and Technology Transfer						
PIAP Output: 1202030303 Research and Innovation fund established	ed in public universit	ies				
Programme Intervention: 12020303 Promote STEM/STEI focused scientists and industry	strategic alliances be	tween schools, trainin	g institutions, high calibre			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1			
No. of public universities with a Research and Innovation Fund	Number	1				
Budget Output: 320043 Teaching and Training						
PIAP Output: 1202030307 Students admitted in STEM/STEI in HE	ZI					
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry						
PIAP Output Indicators Indicator Measure Planned 2023/24 Actuals By END Q 1						
No. of more scholarships and bursaries that target STEM/STEI provided	Number	40	40			
Ratio of STEI/STEM students to Arts students	Ratio	1:0	1:0			

VOTE: 305 Busitema University

Quarter 1

Programme:12	Human	Capital 1	Develonment

SubProgramme:01 Education, Sports and skills

Sub SubProgramme:01 Delivery of Tertiary Education Programme

Department:007 Maritime Insitute Namasagali

Budget Output: 320008 Community Outreach services

PIAP Output: 1205010112 University, TVET students and graduates benefiting from work-based learning

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No of awareness campaigns conducted	Number	1	1
No. of university graduates benefiting from internships, apprenticeships and volunteer placement schemes	Number	10	10

Budget Output: 320043 Teaching and Training

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	10	0
Ratio of STEI/STEM students to Arts students	Ratio	1:0	0

Sub SubProgramme:02 General Administration and Support Services

Department:001 Academic Affairs

Budget Output: 320001 Academic Affairs

PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
No. of more scholarships and bursaries that target STEM/STEI provided	Number	714	714
Ratio of STEI/STEM students to Arts students	Ratio	5:1	5:1

VOTE: 305 Busitema University

Quarter 1

SubProgramme:01 Education, Sports and skills

Sub SubProgramme:02 General Administration and Support Services

Department:005 University Secretary

Budget Output: 000010 Leadership and Management

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By END Q 1
% of HEIs meeting the BRMS	Percentage	50%	

VOTE: 305 Busitema University

Quarter 1

Performance highlights for the Quarter

For the year 2023/24, the approved budget for Busitema University was 55.365 Bn (33.657Bn wage, NWR 15.823 and GoU Dev 5.884). In Q1, 12.355Bn (8.414Bn wage; 3.941 NWR and 0 Gou Dev) was released. Of the Release, 92% and 58.6% of the released was spent on wage and NWR respectively.

- 4,850 students (34% are female) were registered and enrolled
- Reviewed two programs in anesthesia and microbiology in the faculty of Health Science.
- The Institute of Maritime developed a program of a Bachelor degree of Science in Marine studies.
- 65 graduate fellows (Part-timers) were facilitated during the first quarter
- Teaching and learning was monitored in all the six faculties
- 387 students were attached for industrial training of which 34% were female.
- Grant proposals were submitted and evaluated.
- Update of assets register
- 1 external audit exercise was coordinated
- 1 Website data uploaded and awaiting for the certificate
- Monitoring and evaluation of ongoing projects across the faculties

Variances and Challenges

The university is facing the challenge of limited funds and low staffing that affect activity implementation, especially teaching and infrastructure development.

VOTE: 305 Busitema University

Quarter 1

V3: Details of Releases and Expenditure

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	55.373	55.373	12.356	10.053	22.3 %	18.2 %	81.4 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	27.929	27.929	6.983	6.256	25.0 %	22.4 %	89.6 %
320008 Community Outreach services	0.115	0.115	0.029	0.021	25.2 %	18.2 %	72.4 %
320036 Research, Innovation and Technology Transfer	0.091	0.091	0.023	0.019	25.3 %	20.9 %	82.6 %
320043 Teaching and Training	27.723	27.723	6.931	6.216	25.0 %	22.4 %	89.7 %
Sub SubProgramme:02 General Administration and Support Services	27.444	27.444	5.373	3.797	19.6 %	13.8 %	70.7 %
000002 Construction management	5.191	4.686	0.000	0.000	0.0 %	0.0 %	0.0 %
000003 Facilities and Equipment Management	0.701	0.709	0.000	0.000	0.0 %	0.0 %	0.0 %
000004 Finance and Accounting	1.192	1.192	0.298	0.237	25.0 %	19.9 %	79.5 %
000010 Leadership and Management	12.000	12.497	2.985	2.330	24.9 %	19.4 %	78.1 %
320001 Academic Affairs	1.531	1.531	0.383	0.311	25.0 %	20.3 %	81.2 %
320026 Library services	1.323	1.323	0.331	0.207	25.0 %	15.6 %	62.5 %
320036 Research, Innovation and Technology Transfer	2.716	2.716	0.679	0.119	25.0 %	4.4 %	17.5 %
320040 Student Affairs (Sports affairs, Guild affairs, chapel)	2.790	2.790	0.697	0.593	25.0 %	21.3 %	85.1 %
Total for the Vote	55.373	55.373	12.356	10.053	22.3 %	18.2 %	81.4 %

VOTE: 305 Busitema University

Table V3.2: GoU Expenditure by Item 2023/24 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211101 General Staff Salaries	33.657	33.657	8.414	7.745	25.0 %	23.0 %	92.0 %
211104 Employee Gratuity	0.267	0.267	0.067	0.064	25.1 %	24.0 %	95.5 %
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0.857	0.857	0.214	0.181	25.0 %	21.1 %	84.6 %
211107 Boards, Committees and Council Allowances	0.652	0.652	0.163	0.103	25.0 %	15.8 %	63.2 %
212101 Social Security Contributions	3.366	3.366	0.841	0.560	25.0 %	16.6 %	66.6 %
212102 Medical expenses (Employees)	0.025	0.470	0.006	0.001	24.0 %	4.0 %	16.7 %
212103 Incapacity benefits (Employees)	0.002	0.002	0.001	0.001	47.6 %	47.6 %	100.0 %
221001 Advertising and Public Relations	0.052	0.052	0.013	0.004	24.9 %	7.7 %	30.8 %
221002 Workshops, Meetings and Seminars	0.150	0.150	0.038	0.026	25.3 %	17.3 %	68.4 %
221003 Staff Training	0.207	0.207	0.052	0.033	25.2 %	16.0 %	63.5 %
221004 Recruitment Expenses	0.030	0.030	0.007	0.006	23.5 %	20.1 %	85.7 %
221005 Official Ceremonies and State Functions	0.085	0.085	0.021	0.008	24.7 %	9.4 %	38.1 %
221007 Books, Periodicals & Newspapers	0.074	0.074	0.018	0.002	24.5 %	2.7 %	11.1 %
221008 Information and Communication Technology Supplies.	0.659	0.659	0.165	0.094	25.1 %	14.3 %	57.0 %
221009 Welfare and Entertainment	0.227	0.227	0.057	0.046	25.1 %	20.2 %	80.7 %
221011 Printing, Stationery, Photocopying and Binding	0.197	0.197	0.049	0.005	24.9 %	2.5 %	10.2 %
221012 Small Office Equipment	0.023	0.023	0.006	0.003	25.7 %	12.9 %	50.0 %
221016 Systems Recurrent costs	0.018	0.018	0.005	0.004	27.7 %	22.2 %	80.0 %
221017 Membership dues and Subscription fees.	0.128	0.128	0.032	0.008	25.0 %	6.2 %	25.0 %
221020 Litigation and related expenses	0.050	0.050	0.013	0.004	26.0 %	8.0 %	30.8 %
222001 Information and Communication Technology Services.	0.119	0.119	0.030	0.027	25.1 %	22.6 %	90.0 %
222002 Postage and Courier	0.009	0.009	0.002	0.001	21.3 %	10.6 %	50.0 %
223001 Property Management Expenses	0.251	0.251	0.063	0.025	25.1 %	10.0 %	39.7 %
223003 Rent-Produced Assets-to private entities	0.310	0.310	0.077	0.069	24.9 %	22.3 %	89.6 %
223004 Guard and Security services	0.209	0.209	0.052	0.041	24.9 %	19.7 %	78.8 %
223005 Electricity	0.321	0.321	0.080	0.074	24.9 %	23.1 %	92.5 %
223006 Water	0.122	0.122	0.030	0.020	24.6 %	16.4 %	66.7 %

VOTE: 305 Busitema University

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.007	0.007	0.002	0.001	27.6 %	13.8 %	50.0 %
223901 Rent-(Produced Assets) to other govt. units	0.036	0.036	0.009	0.006	25.0 %	16.7 %	66.7 %
224001 Medical Supplies and Services	0.127	0.127	0.032	0.022	25.3 %	17.4 %	68.8 %
224002 Veterinary supplies and services	0.006	0.006	0.002	0.000	33.3 %	0.0 %	0.0 %
224003 Agricultural Supplies and Services	0.188	0.188	0.047	0.008	25.0 %	4.3 %	17.0 %
224004 Beddings, Clothing, Footwear and related Services	0.008	0.008	0.002	0.000	24.4 %	0.0 %	0.0 %
224005 Laboratory supplies and services	0.228	0.228	0.057	0.033	25.0 %	14.5 %	57.9 %
224008 Educational Materials and Services	3.019	3.019	0.755	0.543	25.0 %	18.0 %	71.9 %
224010 Protective Gear	0.049	0.049	0.012	0.000	24.3 %	0.0 %	0.0 %
224011 Research Expenses	2.165	2.165	0.541	0.036	25.0 %	1.7 %	6.7 %
225101 Consultancy Services	0.115	0.115	0.029	0.018	25.3 %	15.7 %	62.1 %
225202 Environment Impact Assessment for Capital Works	0.004	0.056	0.001	0.000	25.0 %	0.0 %	0.0 %
225203 Appraisal and Feasibility Studies for Capital Works	0.004	0.004	0.001	0.001	25.0 %	25.0 %	100.0 %
226001 Insurances	0.090	0.090	0.023	0.000	25.5 %	0.0 %	0.0 %
227001 Travel inland	0.487	0.487	0.122	0.107	25.1 %	22.0 %	87.7 %
227004 Fuel, Lubricants and Oils	0.236	0.236	0.059	0.056	25.0 %	23.7 %	94.9 %
228001 Maintenance-Buildings and Structures	0.211	0.211	0.053	0.019	25.1 %	9.0 %	35.8 %
228002 Maintenance-Transport Equipment	0.260	0.260	0.065	0.030	25.0 %	11.5 %	46.2 %
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0.060	0.060	0.015	0.007	25.1 %	11.7 %	46.7 %
228004 Maintenance-Other Fixed Assets	0.011	0.011	0.003	0.000	28.3 %	0.0 %	0.0 %
282101 Donations	0.004	0.004	0.001	0.001	27.9 %	27.9 %	100.0 %
282107 Contributions to Non-Government institutions	0.100	0.100	0.010	0.010	10.0 %	10.0 %	100.0 %
312111 Residential Buildings - Acquisition	0.079	0.071	0.000	0.000	0.0 %	0.0 %	0.0 %
312119 Other Dwellings - Acquisition	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
312121 Non-Residential Buildings - Acquisition	4.713	4.242	0.000	0.000	0.0 %	0.0 %	0.0 %
312129 Other Buildings other than dwellings - Acquisition	0.120	0.108	0.000	0.000	0.0 %	0.0 %	0.0 %
312221 Light ICT hardware - Acquisition	0.238	0.215	0.000	0.000	0.0 %	0.0 %	0.0 %

VOTE: 305 Busitema University

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
312229 Other ICT Equipment - Acquisition	0.102	0.164	0.000	0.000	0.0 %	0.0 %	0.0 %
312231 Office Equipment - Acquisition	0.036	0.036	0.000	0.000	0.0 %	0.0 %	0.0 %
312232 Electrical machinery - Acquisition	0.019	0.019	0.000	0.000	0.0 %	0.0 %	0.0 %
312233 Medical, Laboratory and Research & appliances - Acquisition	0.176	0.158	0.000	0.000	0.0 %	0.0 %	0.0 %
312235 Furniture and Fittings - Acquisition	0.143	0.129	0.000	0.000	0.0 %	0.0 %	0.0 %
313111 Residential Buildings - Improvement	0.006	0.006	0.000	0.000	0.0 %	0.0 %	0.0 %
313121 Non-Residential Buildings - Improvement	0.139	0.125	0.000	0.000	0.0 %	0.0 %	0.0 %
313129 Other Buildings other than dwellings - Improvement	0.073	0.073	0.000	0.000	0.0 %	0.0 %	0.0 %
313131 Roads and Bridges - Improvement	0.020	0.020	0.000	0.000	0.0 %	0.0 %	0.0 %
352899 Other Domestic Arrears Budgeting	0.009	0.009	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	55.373	55.373	12.357	10.053	22.3 %	18.2 %	81.4 %

VOTE: 305 Busitema University

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

Billion Uganda Shillings	Approved Budget	Revised Budget	Released by End Q1	Spent by End Q1	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Programme:12 Human Capital Development	55.373	55.373	12.355	10.054	22.31 %	18.16 %	81.38 %
Sub SubProgramme:01 Delivery of Tertiary Education Programme	27.929	27.929	6.982	6.256	25.00 %	22.40 %	89.6 %
Departments							
001 Faculty of Agriculture & Animal Sciences	3.641	3.641	0.910	0.858	25.0 %	23.6 %	94.3 %
002 Faculty of Engineering	7.113	7.113	1.778	1.574	25.0 %	22.1 %	88.5 %
003 Faculty of Health Sciences	6.803	6.803	1.701	1.548	25.0 %	22.8 %	91.0 %
004 Faculty of Management Sciences	1.032	1.032	0.258	0.250	25.0 %	24.2 %	96.9 %
005 Faculty of Natural resources & Environmental Sciences	1.646	1.646	0.412	0.365	25.0 %	22.2 %	88.6 %
006 Faculty of Science & Education	6.219	6.219	1.555	1.406	25.0 %	22.6 %	90.4 %
007 Maritime Insitute Namasagali	1.474	1.474	0.368	0.254	25.0 %	17.2 %	69.0 %
Development Projects							
N/A							
Sub SubProgramme:02 General Administration and Support Services	27.444	27.444	5.373	3.798	19.58 %	13.84 %	70.7 %
Departments							
001 Academic Affairs	1.531	1.531	0.383	0.311	25.0 %	20.3 %	81.2 %
002 Finance	1.192	1.192	0.298	0.237	25.0 %	19.9 %	79.5 %
003 Library Affairs	1.323	1.323	0.331	0.207	25.0 %	15.6 %	62.5 %
004 Student Affairs	2.790	2.790	0.697	0.593	25.0 %	21.3 %	85.1 %
005 University Secretary	10.585	11.083	2.631	1.986	24.9 %	18.8 %	75.5 %
006 Vice Chancellor's Office	4.130	4.130	1.032	0.463	25.0 %	11.2 %	44.9 %
Development Projects							
1606 Retooling of Busitema University	5.884	5.395	0.000	0.000	0.0 %	0.0 %	0.0 %
Total for the Vote	55.373	55.373	12.355	10.054	22.3 %	18.2 %	81.4 %

VOTE: 305 Busitema University

Quarter 1

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

VOTE: 305 Busitema University

Quarter 1

Quarter 1: Outputs and Expenditure in the Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills		
Sub SubProgramme:01 Delivery of Tertiary Educat	ion Programme	
Departments		
Department:001 Faculty of Agriculture & Animal S	ciences	
Budget Output:320008 Community Outreach service	ees	
PIAP Output: 1205010112 University, TVET studen	ts and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the a	acquisition of urgently needed skills in key growth areas.	
200 farmers engaged to acquire good farming practices	s. 150 farmers were engaged in best farming practices	
Expenditures incurred in the Quarter to deliver out	puts	UShs Thousand
Item		Spen
227001 Travel inland		1,166.000
	Total For Budget Output	1,166.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,166.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and To	echnology Transfer	
PIAP Output: 1202030303 Research and Innovation	ı fund established in public universities	
Programme Intervention: 12020303 Promote STEM scientists and industry	1/STEI focused strategic alliances between schools, training in	stitutions, high calibre
7 Publications made in recognized journals	10 Publications were made in recognized reviewed journals	There was over performance due to motived Academic staff because of their carrier growth.
NA	No planned output for Q1	No output was planned for Q1
PIAP Output: 1202030304 Research and Innovation	n fund established in public universities	
Programme Intervention: 12020303 Promote STEM scientists and industry	I/STEI focused strategic alliances between schools, training in	stitutions, high calibre
NA	NA	NA

VOTE: 305 Busitema University

224008 Educational Materials and Services

228002 Maintenance-Transport Equipment

227004 Fuel, Lubricants and Oils

227001 Travel inland

Ouarter 1

30,829.000

5,564.000

4,000.000

377.700

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to delive	r outputs	UShs Thousana
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted i	n STEM/STEI in HEI	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between schools, training	institutions, high calibre
2200 students taught and examined of which 30 p females PhD programme developed, 2 Postgradua programs finalized. Pracicals enhanced 1% being with SPNS. 20 part time teaching staff paid	female. Two PhD program is being developed. Practical	The admitted students number of students was higher than the targeted, hence high performance.
Expenditures incurred in the Quarter to delive	routputs	UShs Thousana
Item		Spent
211101 General Staff Salaries		744,642.000
211106 Allowances (Incl. Casuals, Temporary, sit	ting allowances)	25,793.222
221002 Workshops, Meetings and Seminars		1,000.000
221009 Welfare and Entertainment		1,675.000
222001 Information and Communication Technol	ogy Services.	1,500.000
		-0.014
223001 Property Management Expenses		0.01
223004 Guard and Security services		4,437.985
223001 Property Management Expenses 223004 Guard and Security services 223005 Electricity 223006 Water		4,437.985 18,000.000 15,000.000

Total For Budget Output	857,068.893
Wage Recurrent	744,642.000

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non Wage Recurrent	112,426.893
	Arrears	0.000
	AIA	0.000
	Total For Department	858,234.893
	Wage Recurrent	744,642.000
	Non Wage Recurrent	113,592.893
	Arrears	0.000
	AIA	0.000
Department:002 Faculty of Engineering		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students at	nd graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acqu	isition of urgently needed skills in key growth areas.	
Identification of internship areas for students 2 prototypes tested in the communities	There was Identification of internship area for students was done. 2 prototypes were tested that is the solar drier and the grass chopping machine for animal feeds.	Activity implementation is still ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
221002 Workshops, Meetings and Seminars		2,500.000
	Total For Budget Output	2,500.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,500.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Techn	ology Transfer	
PIAP Output: 1202030303 Research and Innovation fun	nd established in public universities	
Programme Intervention: 12020303 Promote STEM/ST scientists and industry	EI focused strategic alliances between schools, training ins	titutions, high calibre
10 publications made in reviewed journals	There was 10 publications made in Q1	Activities done as planned.
10 publications made in reviewed journals	10 publications made in reviewed journals.	Activities achieved as planned.

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		4,959.000
	Total For Budget Output	4,959.000
	Wage Recurrent	0.000
	Non Wage Recurrent	4,959.000
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/S	STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STE scientists and industry	EI focused strategic alliances between schools, training in	stitutions, high calibre
755 students taught and examined of which 226 are female. Practical enhanced 14 part-timers facilitated	There was 755 students taught and examined of which 226 are female, Practical enhanced 14 part-timers facilitated	Achieved as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		1,468,252.921
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	15,351.982
211107 Boards, Committees and Council Allowances		12,114.232
221008 Information and Communication Technology Suppli	ies.	950.000
221009 Welfare and Entertainment		2,999.400
221011 Printing, Stationery, Photocopying and Binding		252.000
221017 Membership dues and Subscription fees.		600.000
222001 Information and Communication Technology Service	es.	2,850.000
223001 Property Management Expenses		3,498.965
223004 Guard and Security services		2,995.984
224003 Agricultural Supplies and Services		282.000
224005 Laboratory supplies and services		2,019.000
224008 Educational Materials and Services		49,042.000
227001 Travel inland		1,870.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		1,572.867

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	1,566,651.351
	Wage Recurrent	1,468,252.921
	Non Wage Recurrent	98,398.430
	Arrears	0.000
	AIA	0.000
	Total For Department	1,574,110.351
	Wage Recurrent	1,468,252.921
	Non Wage Recurrent	105,857.430
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students a	and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acq	uisition of urgently needed skills in key growth areas.	
Conduct 1 radio talk show for marginalized communities	Communities were sensitized in the COBERS sites on best health practises and 1 radio talk shows were done.	1 Radio talks will be conducted in the subsequent quarters.
Expenditures incurred in the Quarter to deliver output	s	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	3,731.376
221002 Workshops, Meetings and Seminars		525.000
221009 Welfare and Entertainment		3,056.000
227001 Travel inland		5,995.000
	Total For Budget Output	13,307.376
	Wage Recurrent	0.000
	Non Wage Recurrent	13,307.376
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation and Technology	nology Transfer	

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030303 Research and Innovation fur	nd established in public universities	
Programme Intervention: 12020303 Promote STEM/ST scientists and industry	EI focused strategic alliances between schools, training ins	titutions, high calibre
2 publications made	12 publications were made in recognized reviewed journals	Activities were done as planned .
PIAP Output: 1202030304 Research and Innovation fur	nd established in public universities	
Programme Intervention: 12020303 Promote STEM/ST scientists and industry	EI focused strategic alliances between schools, training ins	titutions, high calibre
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs	S	UShs Thousand
tem		Spent
224011 Research Expenses		3,624.020
	Total For Budget Output	3,624.020
	Wage Recurrent	0.000
	Non Wage Recurrent	3,624.020
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM	STEI in HEI	
Programme Intervention: 12020303 Promote STEM/ST scientists and industry	EI focused strategic alliances between schools, training ins	titutions, high calibre
Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Parime staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs	570 students enrolled and examined of which 286 are male by gender and 284 females, Payment to 10 Part time staff and visiting lecturers, Review of graduate curriculum MMED Paediatrics child health 1% of student with Special needs.	The activities were done as planned.
Feaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Parime staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs	570 students enrolled of which 286 are male by gender and t 284 females, Payment to 10 Part time staff and visiting lecturers, Review of graduate curriculum MMED Paediatrics, child health 1% of student with Special needs.	The activities were done as planned.
Expenditures incurred in the Quarter to deliver outputs	S	UShs Thousand
tem		Spent
211101 General Staff Salaries		1,365,989.304

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deli	ver outputs	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary,	sitting allowances)	1,691.474
221002 Workshops, Meetings and Seminars		2,583.200
221009 Welfare and Entertainment		10,099.170
221011 Printing, Stationery, Photocopying and	Binding	307.000
221012 Small Office Equipment		15.000
221017 Membership dues and Subscription fee	s.	1,000.000
222001 Information and Communication Techn	nology Services.	500.000
222002 Postage and Courier		1,401.100
223003 Rent-Produced Assets-to private entitie	s	68,400.000
223004 Guard and Security services		10,000.000
223005 Electricity		3,335.000
223006 Water		1,658.500
223007 Other Utilities- (fuel, gas, firewood, ch	arcoal)	855.000
224003 Agricultural Supplies and Services		375.000
224004 Beddings, Clothing, Footwear and relationships	ted Services	250.000
224005 Laboratory supplies and services		29,447.150
224008 Educational Materials and Services		21,248.500
227001 Travel inland		2,645.000
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		2,999.753
228002 Maintenance-Transport Equipment		1,322.500
228003 Maintenance-Machinery & Equipment	Other than Transport Equipment	2,150.020
	Total For Budget Output	1,531,272.671
	Wage Recurrent	1,365,989.304
	Non Wage Recurrent	165,283.367
	Arrears	0.000
	AIA	0.000
	Total For Department	1,548,204.067
	Wage Recurrent	1,365,989.304
	Non Wage Recurrent	182,214.763

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Management Sciences		
Budget Output:320008 Community Outreach services	s	
PIAP Output: 1205010112 University, TVET students	and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the ac	quisition of urgently needed skills in key growth areas.	
500 trees planted and distributes to the communities .	There was 500 trees planted and distributes to the surrounding communities .	Activities done as planned.
Expenditures incurred in the Quarter to deliver output	uts	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, sitting allo	owances)	2,180.00
	Total For Budget Output	2,180.00
	Wage Recurrent	0.00
	Non Wage Recurrent	2,180.00
	Arrears	0.00
	AIA	0.00
Budget Output:320036 Research, Innovation and Tech	hnology Transfer	
PIAP Output: 1202030303 Research and Innovation f	fund established in public universities	
Programme Intervention: 12020303 Promote STEM/S scientists and industry	STEI focused strategic alliances between schools, training in	stitutions, high calibre
2 publications made	2 publications were made in recognized reviewed journals	No variations.
Expenditures incurred in the Quarter to deliver outpu	uts	UShs Thousand
Item		Spen
224011 Research Expenses		2,950.000
	Total For Budget Output	2,950.000
	Wage Recurrent	0.00
	Non Wage Recurrent	2,950.00
	Arrears	0.00
	AIA	0.00
Budget Output:320043 Teaching and Training		

VOTE: 305 Busitema University

Outputs Planned in Quarter		Reasons for Variation in performance
PIAP Output: 1202030307 Students admitted in STEM/S	STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STI scientists and industry	EI focused strategic alliances between schools, training ins	titutions, high calibre
350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselled in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female, 28 Part Time lecturers fully paid, 1 curriculum engendered bench marked and developed, 30 Students Counselled in Career guidance 1% of students being special needs.	There limited funding to the faculty which hinders implementation of planned outputs
350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselled in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female ,28 Part Time lecturers fully paid, 1 curriculum engendered bench marked and developed 30 Students Counselled in Career guidance, 1% of students being special needs.	Achieved as planned.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		191,379.633
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	ances)	29,524.000
221001 Advertising and Public Relations		800.000
221007 Books, Periodicals & Newspapers		300.000
221008 Information and Communication Technology Suppl	ies.	2,638.000
221009 Welfare and Entertainment		3,150.000
221011 Printing, Stationery, Photocopying and Binding		170.000
221012 Small Office Equipment		1,844.000
221017 Membership dues and Subscription fees.		1,325.000
222001 Information and Communication Technology Service	ces.	540.000
223001 Property Management Expenses		590.000
223004 Guard and Security services		5,798.000
227001 Travel inland		4,261.000
228002 Maintenance-Transport Equipment		2,500.000
	Total For Budget Output	244,819.633
	Wage Recurrent	191,379.633
	Non Wage Recurrent	53,440.000
	Arrears	0.000
	AIA	0.000
	Total For Department	249,949.633

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage Recurrent	191,379.633
	Non Wage Recurrent	58,570.000
	Arrears	0.000
	AIA	0.000
Department:005 Faculty of Natural resources & Envir	omental Sciences	
Budget Output:320008 Community Outreach services		
PIAP Output: 1205010112 University, TVET students	and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acc	quisition of urgently needed skills in key growth areas.	
1 Model village with 100 farmers 30% female each supported with skills in indigenous tree regeneration. Climate smart agriculture under the five acre plan and sustainable energy use in Kamuli District.	1 Model village with 100 farmers, 30% female each supported with skills in indigenous tree regeneration. Climate smart agriculture under the five acre plan and sustainable energy use in Kabuli District.	Achieved as planned.
PIAP Output: 1202030304 Research and Innovation fu	und established in public universities	
D 4 4000000 CEPTEO	TEL focused strategic alliances between schools training	institutions, high calibre
Programme Intervention: 12020303 Promote STEM/S scientists and industry	TEI focused strategic amances between schools, training	mstreuerons, mgn cumpre
scientists and industry	NA NA	NA NA
NA	NA	
NA Expenditures incurred in the Quarter to deliver outpu	NA	NA UShs Thousand
NA Expenditures incurred in the Quarter to deliver outputtem	NA	NA UShs Thousand Spen
ccientists and industry NA Expenditures incurred in the Quarter to deliver outputem	NA	NA UShs Thousand Spen -8.648
cientists and industry NA Expenditures incurred in the Quarter to deliver outputem	NA ts	NA
NA Expenditures incurred in the Quarter to deliver outputtem	NA ts Total For Budget Output	NA UShs Thousand Spen -8.648
NA Expenditures incurred in the Quarter to deliver outputtem	NA ts Total For Budget Output Wage Recurrent	NA UShs Thousand Spen -8.648 -8.648
NA Expenditures incurred in the Quarter to deliver outputtem	NA ts Total For Budget Output Wage Recurrent Non Wage Recurrent	NA UShs Thousand Spen -8.648 0.000 -8.648 0.000
NA Expenditures incurred in the Quarter to deliver outputem 221002 Workshops, Meetings and Seminars	NA ts Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA	NA UShs Thousand Spen -8.648 0.000 -8.648 0.000
9	NA Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA anology Transfer	NA UShs Thousand Spen -8.648 0.000 -8.648
NA Expenditures incurred in the Quarter to deliver outputem 221002 Workshops, Meetings and Seminars Budget Output:320036 Research, Innovation and Tech	NA Total For Budget Output Wage Recurrent Non Wage Recurrent Arrears AIA anology Transfer	NA UShs Thousand Spen -8.648 0.000 -8.648 0.000 0.000

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030304 Research and Innovation fund	d established in public universities	
Programme Intervention: 12020303 Promote STEM/STE scientists and industry	EI focused strategic alliances between schools, training in	stitutions, high calibre
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
224011 Research Expenses		7,864.561
	Total For Budget Output	7,864.561
	Wage Recurrent	0.000
	Non Wage Recurrent	7,864.561
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/S	STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STE scientists and industry	EI focused strategic alliances between schools, training ins	stitutions, high calibre
150 Students taught examined of which 45 are female 1% special needs Practical training for students enhanced 3 programs developed and engendered .Practical training for 40 BSc Fisheries students and laboratory supplies.	130 students were taught and examined of which 34% were female. Practical trainings for students were enhanced However the laboratory supplies were to be made in the following quarters, ,3 Programmes were developed as planned.	Limited infrastructure in terms of lecture complex and laboratories
150 Students taught examined of which 45 are female 1% special needs Practical training for students enhanced 3 programs developed and engendered .Practical training for 40 BSc Fisheries students and laboratory supplies.	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		317,086.923
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	12,863.626
211107 Boards, Committees and Council Allowances		1,606.426
221002 Workshops, Meetings and Seminars		210.000
221007 Books, Periodicals & Newspapers		642.583
221008 Information and Communication Technology Suppli	ies.	600.000

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliv	er outputs	UShs Thousand
Item		Spent
221009 Welfare and Entertainment		2,135.000
221012 Small Office Equipment		97.000
222001 Information and Communication Technol	ology Services.	790.000
222002 Postage and Courier		75.000
223001 Property Management Expenses		1,391.000
223004 Guard and Security services		683.635
223005 Electricity		1,250.000
223901 Rent-(Produced Assets) to other govt. ur	nits	6,000.000
224004 Beddings, Clothing, Footwear and relate	d Services	-0.616
224008 Educational Materials and Services		9,130.000
225101 Consultancy Services		500.000
227001 Travel inland		635.000
228001 Maintenance-Buildings and Structures		625.000
228002 Maintenance-Transport Equipment		290.000
228003 Maintenance-Machinery & Equipment (Other than Transport Equipment	596.000
228004 Maintenance-Other Fixed Assets		55.000
	Total For Budget Output	357,261.577
	Wage Recurrent	317,086.923
	Non Wage Recurrent	40,174.654
	Arrears	0.000
	AIA	0.000
	Total For Department	365,117.490
	Wage Recurrent	317,086.923
	Non Wage Recurrent	48,030.567
	Arrears	0.000
	AIA	0.000
Department:006 Faculty of Science & Educat	ion	
Budget Output:320008 Community Outreach	services	

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1205010112 University, TVET students a	and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acq	uisition of urgently needed skills in key growth areas.	
Career guidance carried out in 2 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES	All the existing trees were maintained within the faculty Career guidance was conducted in one school but will continue as the financial year goes on	No variations
PIAP Output: 1205010806 University, TVET students a	and graduates benefiting from work-based learning	
Programme Intervention: 12050108 Provide the require Education Institutions including Special Needs Educat	red physical infrastructure, instruction materials and humation	an resources for Higher
NA	NA	NA
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
221009 Welfare and Entertainment		-0.183
	Total For Budget Output	-0.183
	Wage Recurrent	0.000
	Non Wage Recurrent	-0.183
	Arrears	0.000
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM	I/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/S scientists and industry	ΓΕΙ focused strategic alliances between schools, training in	stitutions, high calibre
1000 students taught examined of which 345 are female 19 special needs practical sessions enhanced 28 part timers facilitated	1000 students taught examined of which 345 are female 19 special needs practical sessions enhanced 28 part timers facilitated	6 Achieved as planned.
Expenditures incurred in the Quarter to deliver output	ts .	UShs Thousand
Item		Spent
211101 General Staff Salaries		1,325,253.211
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	12,960.835
221002 Workshops, Meetings and Seminars		2,000.000
221009 Welfare and Entertainment		2,806.000
222001 Information and Communication Technology Serv	rices	1,200.000
222001 information and communication reciniology serv	1005.	
223001 Property Management Expenses		2,909.443

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to delive	er outputs	UShs Thousand
Item		Spen
223005 Electricity		7,500.000
224001 Medical Supplies and Services		450.000
224008 Educational Materials and Services		42,725.000
227001 Travel inland		2,400.000
228001 Maintenance-Buildings and Structures		4,126.000
	Total For Budget Output	1,405,826.839
	Wage Recurrent	1,325,253.21
	Non Wage Recurrent	80,573.628
	Arrears	0.000
	AIA	0.000
	Total For Department	1,405,826.650
	Wage Recurrent	1,325,253.21
	Non Wage Recurrent	80,573.44
	Arrears	0.000
	AIA	0.000
Department:007 Maritime Insitute Namasaga	li	
Budget Output:320008 Community Outreach	services	
PIAP Output: 1205010112 University, TVET s	tudents and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate	e the acquisition of urgently needed skills in key growth areas.	
one stakeholders meeting held	The stakeholders meeting was rolled to quarter two of the FY 2023/2024.	No variations encountered
Expenditures incurred in the Quarter to delive	er outputs	UShs Thousand
Item		Spen
211106 Allowances (Incl. Casuals, Temporary, si	tting allowances)	151.553
221002 Workshops, Meetings and Seminars		1,000.000
227001 Travel inland		615.000
	Total For Budget Output	1,766.553
	Wage Recurrent	0.000
	Non Wage Recurrent	1,766.553
	Arrears	0.000

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	AIA	0.000
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM	1/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/S scientists and industry	TEI focused strategic alliances between schools, training in	stitutions, high calibre
1 Degree program developed	One degree program was developed on Bachelor of Science of Maritime studies.	e No much variations
Expenditures incurred in the Quarter to deliver output	ts	UShs Thousand
Item		Spent
211101 General Staff Salaries		196,947.395
211106 Allowances (Incl. Casuals, Temporary, sitting allo	wances)	-2.361
212101 Social Security Contributions		200.000
221002 Workshops, Meetings and Seminars		5,658.951
221003 Staff Training		9,491.000
221007 Books, Periodicals & Newspapers		642.583
221008 Information and Communication Technology Supplies.		100.000
221009 Welfare and Entertainment		1,130.000
221012 Small Office Equipment		350.000
222001 Information and Communication Technology Services.		400.000
223001 Property Management Expenses		951.200
223005 Electricity		3,000.000
223006 Water		605.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		100.000
224003 Agricultural Supplies and Services		2,088.000
224004 Beddings, Clothing, Footwear and related Service	es	-2.060
224005 Laboratory supplies and services		2,000.000
224008 Educational Materials and Services		6,735.000
224011 Research Expenses		7,200.000
225101 Consultancy Services		6,250.000
227001 Travel inland		1,285.000
227004 Fuel, Lubricants and Oils		6,000.000
228001 Maintenance-Buildings and Structures		-0.515
228002 Maintenance-Transport Equipment		870.000

VOTE: 305 Busitema University

211107 Boards, Committees and Council Allowances

Quarter 1

8,803.368

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228003 Maintenance-Machinery & Equipment Other than T	ransport Equipment	601.000
	Total For Budget Output	252,600.193
	Wage Recurrent	196,947.395
	Non Wage Recurrent	55,652.798
	Arrears	0.000
	AIA	0.000
	Total For Department	254,366.746
	Wage Recurrent	196,947.395
	Non Wage Recurrent	57,419.351
	Arrears	0.000
	AIA	0.000
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administration and Sup	pport Services	
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in STEM/S	STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STI scientists and industry	EI focused strategic alliances between schools, training ins	stitutions, high calibre
2500 STEM students admitted of which 750 are female and 1750 Male 5 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male	The 2500 students under STEM admitted of which 750 are female and 1750 Male, 5 programs submitted and accredited by NCHE, 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male	The activites were done as planned in Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		266,212.678
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	7,131.506

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver of	outputs	UShs Thousand
Item		Spen
221005 Official Ceremonies and State Functions		8,457.590
221009 Welfare and Entertainment		1,500.000
222001 Information and Communication Technolog	y Services.	855.000
225101 Consultancy Services		11,196.489
227001 Travel inland		6,487.000
	Total For Budget Output	310,643.63
	Wage Recurrent	266,212.678
	Non Wage Recurrent	44,430.953
	Arrears	0.000
	AIA	0.000
	Total For Department	310,643.63
	Wage Recurrent	266,212.67
	Non Wage Recurrent	44,430.953
	Arrears	0.00
	AIA	0.00
Department:002 Finance		
Budget Output:000004 Finance and Accounting		
PIAP Output: 1202010206 NCHE's Basic Requir	ements and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and subasic requirements and minimum standards	upport all lagging primary, secondary schools and higher educ	ation institutions to meet the
1 Annual Financial Statements for FY 2023-24 prod and submitted Three Months Financial Statements Produced and Submitted One University assets regis updated 100 percent of 6 campuses stores Inventory Updated	Submitted One, University assets register updated 100 percent of 6 campuses stores, 1 Annual Financial	Activities achieved as planned in Q1, FY 2023/24
PIAP Output: 1205010908 NCHE's Basic Requir	rements and Minimum Standards in HEIs enforced	
	support Vocational Training Institutions (schools, institutes arg in industry and 20 percent learning in the institution) and Unstitution).	
NA		

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to de	liver outputs	UShs Thousana
Item		Spent
211101 General Staff Salaries		212,712.301
211106 Allowances (Incl. Casuals, Temporary	y, sitting allowances)	1,259.310
221002 Workshops, Meetings and Seminars		1,080.000
221009 Welfare and Entertainment		2,255.000
221011 Printing, Stationery, Photocopying and	d Binding	300.000
221012 Small Office Equipment		365.000
221016 Systems Recurrent costs		4,490.000
221017 Membership dues and Subscription fe	ees.	3,040.000
222001 Information and Communication Tech	nnology Services.	1,440.000
223001 Property Management Expenses		260.000
227001 Travel inland		10,234.000
	Total For Budget Output	237,435.611
	Wage Recurrent	212,712.301
	Non Wage Recurrent	24,723.310
	Arrears	0.000
	AIA	0.000
	Total For Department	237,435.611
	Wage Recurrent	212,712.301
	Non Wage Recurrent	24,723.310
	Arrears	0.000
	AIA	0.000
Department:003 Library Affairs		
Budget Output:320026 Library services		

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements	and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	all lagging primary, secondary schools and higher educa	tion institutions to meet the
13800 titles of books entered into the library catalogue. 120 Subject guides created.	13800 titles of books entered into the library catalogue, 1200 articles, theses, & dissertations added onto the Repository, 132 Course E-Reserves created 22 per Faculty, 120 Subject guides created, 1600 year-one students oriented.	The activities were achieved as planned in Q1.
PIAP Output: 1205010203 Digital repository developed f	or all education resource materials	
Programme Intervention: 12050102 Develop digital learn	ning materials and operationalize Digital Repository	
13800 titles of books entered into the library catalogue. 120 Subject guides created.	13800 titles of books entered into the library catalogue, 1200 articles, theses, & dissertations added onto the Repository, 132 Course E-Reserves created 22 per Faculty, 120 Subject guides created, 1600 year-one students oriented.	The activities were achieved as planned in the Q1
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spen
211101 General Staff Salaries		167,165.083
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	ances)	28,188.482
221017 Membership dues and Subscription fees.		-1.15
222001 Information and Communication Technology Service	es.	3,742.000
227001 Travel inland		2,360.000
228001 Maintenance-Buildings and Structures		4,070.000
228002 Maintenance-Transport Equipment		1,872.000
	Total For Budget Output	207,396.410
	Wage Recurrent	167,165.083
	Non Wage Recurrent	40,231.33
	Arrears	0.000
	AIA	0.000
	AIA	
	Total For Department	207,396.416
		207,396.41 0 167,165.08:

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Arrears	0.000
	AIA	0.000
Department:004 Student Affairs		
Budget Output:320040 Student Affairs (Sports affairs, G	Guild affairs, chapel)	
PIAP Output: 1202020101 Framework for institutionalize	zing talent identification and nurturing	
Programme Intervention: 12020201 Develop a framework	rk for talent identification in Sports, Performing and crea	tive Arts
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid .	There were 565 Government Sponsored Students accommodated and fed for 70 days of recess,412 Government Sponsored Students accommodated and fed for 245 days of normal semester,5 PWD Students Supported, Six Religious Leaders paid guild election done	achieved as planned.
NA		
PIAP Output: 1205010105 Framework for institutionalize	ring talent identification and nurturing	
Programme Intervention: 12050101 Accelerate the acqui	isition of urgently needed skills in key growth areas.	
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid.	412 Government Sponsored Students accommodated and fed for 245 days of normal semester, 565 Government Sponsored Students accommodated and fed for 70 days of recess, 5 PWD Students to be paid in Q2 FY 2023/24, Six Religious Leaders paid as budgeted for. Guild elections in Q3.	Activities done as budgeted for in Q1 FY 2023/2024.Pending for guild elections in Q3.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand

Expenditures mearited in the Quarter to deriver outputs	OSHS THOUSANA
Item	Spent
211101 General Staff Salaries	286,392.734
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,969.100
212103 Incapacity benefits (Employees)	525.000
221003 Staff Training	2,680.000
221007 Books, Periodicals & Newspapers	225.000
221009 Welfare and Entertainment	3,733.175
221012 Small Office Equipment	239.000
221017 Membership dues and Subscription fees.	800.000
222001 Information and Communication Technology Services.	1,330.000
223001 Property Management Expenses	1,511.963

VOTE: 305 Busitema University

easons for Variation in rformance
UShs Thousana
Spent
21,430.245
257,513.240
3,248.560
900.000
1,016.000
7,334.246
592,848.263
286,392.734
306,455.529
0.000
0.000
592,848.263
286,392.734
306,455.529
0.000
0.000
institutions to meet the
ne actiivites were achieved planned in Q1
10

VOTE: 305 Busitema University

Outnute Dlanned in Quantum	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010206 NCHE's Basic Requirements a	and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	ll lagging primary, secondary schools and high	gher education institutions to meet the
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 5 staff trained		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		859,071.846
211104 Employee Gratuity		64,061.655
211106 Allowances (Incl. Casuals, Temporary, sitting allowa	nces)	21,429.562
211107 Boards, Committees and Council Allowances		70,502.454
212101 Social Security Contributions		559,574.863
212102 Medical expenses (Employees)		1,230.000
221002 Workshops, Meetings and Seminars		2,090.000
221003 Staff Training		10,213.135
221004 Recruitment Expenses		6,136.667
221008 Information and Communication Technology Supplie	es.	89,659.988
221009 Welfare and Entertainment		4,363.000
221011 Printing, Stationery, Photocopying and Binding		120.000
221017 Membership dues and Subscription fees.		250.000
221020 Litigation and related expenses		4,041.400
222001 Information and Communication Technology Service	es.	4,475.500
223001 Property Management Expenses		11,545.423
223004 Guard and Security services		15,851.291
223005 Electricity		40,520.000
223006 Water		2,638.611
224003 Agricultural Supplies and Services		1,483.000
224008 Educational Materials and Services		125,360.020
225203 Appraisal and Feasibility Studies for Capital Works		1,000.000
227001 Travel inland		28,334.000
227004 Fuel, Lubricants and Oils		39,955.177

VOTE: 305 Busitema University

211106 Allowances (Incl. Casuals, Temporary, sitting allowances)

Quarter 1

-0.946

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228001 Maintenance-Buildings and Structures		4,276.118
228002 Maintenance-Transport Equipment		4,834.578
228003 Maintenance-Machinery & Equipment Other than T	ransport Equipment	3,188.060
282107 Contributions to Non-Government institutions		10,000.000
	Total For Budget Output	1,986,206.348
	Wage Recurrent	859,071.846
	Non Wage Recurrent	1,127,134.502
	Arrears	0.000
	AIA	0.000
	Total For Department	1,986,206.348
	Wage Recurrent	859,071.846
	Non Wage Recurrent	1,127,134.502
	Arrears	0.000
	AIA	0.000
Department:006 Vice Chancellor's Office		
Budget Output:000010 Leadership and Management		
PIAP Output: 1202010204 Basic Requirements and Mini	mum standards met by schools and training institutions	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	all lagging primary, secondary schools and higher educati	on institutions to meet the
2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 2 networks/linkages operationalized .2 Policies reviewed.	2 Centres of Excellence supported, 6 campuses monitored in teaching and learning, 12 Memoranda of Understanding signed in Q1, 1 networks/linkages operationalized, 2 Policies reviewed.	Activities achieved as planned.
PIAP Output: 1202010206 NCHE's Basic Requirements	and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support a basic requirements and minimum standards	all lagging primary, secondary schools and higher educati	on institutions to meet the
NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
211101 General Staff Salaries		343,850.253

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total For Budget Output	343,849.307
	Wage Recurrent	343,850.253
	Non Wage Recurrent	-0.946
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation	and Technology Transfer	
PIAP Output: 1205010108 Research and Inno	ovation fund established in public universities	
Programme Intervention: 12050101 Accelera	te the acquisition of urgently needed skills in key growth ar	reas.
50 publications made per quarter	50 publications made in Q1 as planned.	The activity was done as planned in Q1
NA		
Expenditures incurred in the Quarter to deliv	ver outputs	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, s	itting allowances)	15,113.860
211107 Boards, Committees and Council Allow	ances	10,110.853
221001 Advertising and Public Relations		2,850.000
221002 Workshops, Meetings and Seminars		7,480.340
221003 Staff Training		10,295.000
221007 Books, Periodicals & Newspapers		330.000
221008 Information and Communication Technology	ology Supplies.	113.000
221009 Welfare and Entertainment		6,908.000
221011 Printing, Stationery, Photocopying and I	Binding	3,995.175
221012 Small Office Equipment		252.000
221017 Membership dues and Subscription fees		615.000
222001 Information and Communication Technology	ology Services.	6,920.000
223001 Property Management Expenses		2,105.000
223003 Rent-Produced Assets-to private entities		235.000
223005 Electricity		100.000
223007 Other Utilities- (fuel, gas, firewood, cha	rcoal)	510.000
224011 Research Expenses		9,085.000
227001 Travel inland		30,152.000
227004 Fuel, Lubricants and Oils		2,500.000

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
228002 Maintenance-Transport Equipment		8,633.000
282101 Donations		895.000
	Total For Budget Output	119,198.228
	Wage Recurrent	0.000
	Non Wage Recurrent	119,198.228
	Arrears	0.000
	AIA	0.000
	Total For Department	463,047.535
	Wage Recurrent	343,850.253
	Non Wage Recurrent	119,197.282
	Arrears	0.000
	AIA	0.000
Develoment Projects		
Project:1606 Retooling of Busitema University		
Budget Output:000002 Construction management		
PIAP Output: 1202010204 Basic Requirements and Min	imum standards met by schools and training institution	s
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards	all lagging primary, secondary schools and higher educa	tion institutions to meet the
Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	Construction is ongoing however no funds government development was not released at Q1	On progress
PIAP Output: 1202010206 NCHE's Basic Requirements	and Minimum Standards in HEIs enforced	
Programme Intervention: 12020102 Equip and support basic requirements and minimum standards	all lagging primary, secondary schools and higher educa	tion institutions to meet the
NA	NA	NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000

VOTE: 305 Busitema University

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Project:1606 Retooling of Busitema Unive	rsity	
	Arrears	0.000
	AIA	0.000
Budget Output:000003 Facilities and Equi	ipment Management	
PIAP Output: 1202030503 ICT enabled te	aching undertaken	
Programme Intervention: 12020305 Provi institutions	de the critical physical and virtual science infrastructure	in all secondary schools and training
NA	NA	NA
Expenditures incurred in the Quarter to d	eliver outputs	UShs Thousana
Item		Spent
	Total For Budget Output	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	Total For Project	0.000
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000
	GRAND TOTAL	10,053,387.640
	Wage Recurrent	7,744,956.284
	Non Wage Recurrent	2,308,431.356
	GoU Development	0.000
	External Financing	0.000
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Quarter 1

Quarter 1: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieve	d by End of Quarter
Programme:12 Human Capital Development		
SubProgramme:01 Education,Sports and skills	S	
Sub SubProgramme:01 Delivery of Tertiary Ed	ducation Programme	
Departments		
Department:001 Faculty of Agriculture & Anim	nal Sciences	
Budget Output:320008 Community Outreach s	services	
PIAP Output: 1205010112 University, TVET st	tudents and graduates benefiting from work-based lear	rning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key growth	ı areas.
1200 students engaged in industrial training super various organization.30 % being female students. 800 students and 10 faculty staff engaged in marg outreach.		
Cumulative Expenditures made by the End of t Deliver Cumulative Outputs	the Quarter to	UShs Thousand
Item		Spen
227001 Travel inland		1,166.000
	Total For Budget Output	1,166.000
	Wage Recurrent	0.000
	Non Wage Recurrent	1,166.000
	Arrears	0.000
	AIA	0.000
Budget Output:320036 Research, Innovation a	nd Technology Transfer	
PIAP Output: 1202030303 Research and Innov	ation fund established in public universities	
	TEM/STEI focused strategic alliances between schools	s, training institutions, high calibre
Programme Intervention: 12020303 Promote S	TEM/STEI focused strategic alliances between schools	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between schools	
Programme Intervention: 12020303 Promote S scientists and industry 30 publications made in recognized reviewed jour	rnals 10 Publications were made in r No planned output for Q1	
Programme Intervention: 12020303 Promote S scientists and industry 30 publications made in recognized reviewed jour 15 Publications in recognized journals PIAP Output: 1202030304 Research and Innov	rnals 10 Publications were made in r No planned output for Q1	ecognized reviewed journals

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	al Planned Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the Deliver Cumulative Outputs	End of the Quarter to	UShs Thousand
Item		Spent
	Total For Budget Output	0.000
	Wage Recurrent	0.000
	Non Wage Recurrent	0.000
	Arrears	0.000
	AIA	0.000

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

2200 students taught and examined of which 770 are female PhD programme developed, 2 Postgraduate programs finalized 1200 students engaged in industrial training. Pracicals enhanced 1% being students with SPNS.

20 part time teaching staff paid

2500 students were taught, examined of which 30% were female. Two PhD program is being developed. Practical sessions were enhanced. 20 part-timers were facilitated during the quarter.

Cumulative Expenditures made by the End of the Quarter to **Deliver Cumulative Outputs**

UShs Thousand

Item	Spent
211101 General Staff Salaries	744,642.000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,793.222
221002 Workshops, Meetings and Seminars	1,000.000
221009 Welfare and Entertainment	1,675.000
222001 Information and Communication Technology Services.	1,500.000
223001 Property Management Expenses	-0.014
223004 Guard and Security services	4,437.985
223005 Electricity	18,000.000
223006 Water	15,000.000
224003 Agricultural Supplies and Services	4,250.000
224008 Educational Materials and Services	30,829.000
227001 Travel inland	5,564.000
227004 Fuel, Lubricants and Oils	4,000.000

VOTE: 305 Busitema University

Annual Planned Outputs		Cumulative Outputs Achieved by En	d of Quarter
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	f the Quarter to		UShs Thousand
Item			Spent
228002 Maintenance-Transport Equipment			377.700
	Total For B	udget Output	857,068.893
	Wage Recur	rent	744,642.000
	Non Wage R	Recurrent	112,426.893
	Arrears		0.000
	AIA		0.000
	Total For D	epartment	858,234.893
	Wage Recur	rent	744,642.000
	Non Wage R	Lecurrent	113,592.893
	Arrears		0.000
	AIA		0.000
Department:002 Faculty of Engineering			
Budget Output:320008 Community Outreact	services		
PIAP Output: 1205010112 University, TVET	students and graduates	benefiting from work-based learning	
Programme Intervention: 12050101 Accelera	te the acquisition of urgo	ently needed skills in key growth areas.	
474 students attached completed industrial train female 12 prototypes tested among female elderly and community		There was Identification of internship a prototypes were tested that is the solar machine for animal feeds.	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	f the Quarter to		UShs Thousand
Item			Spent
221002 Workshops, Meetings and Seminars			2,500.000
	Total For B	udget Output	2,500.000
	Wage Recur	rent	0.000
	Non Wage R	Lecurrent	2,500.000
	Arrears		0.000
	AIA		0.000
Budget Output:320036 Research, Innovation	and Technology Transfe	· · ·	

VOTE: 305 Busitema University

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030303 Research and Innovation fund established in	n public universities
Programme Intervention: 12020303 Promote STEM/STEI focused strascientists and industry	tegic alliances between schools, training institutions, high calibre
57 Publication made in peer-reviewed Journals and/or innovations made	There was 10 publications made in Q1
57 Publication made in peer-reviewed Journals and/or innovations made	10 publications made in reviewed journals.
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
224011 Research Expenses	4,959.000
Total For Buc	dget Output 4,959.000
Wage Recurre	ent 0.000
Non Wage Red	current 4,959.000
Arrears	0.000
AIA	0.000
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strascientists and industry	tegic alliances between schools, training institutions, high calibre
755 students taught and examined of which 225 are female 4 programs reviewed practicals enhanced 1% of students taught being special needs students. 14 part-timers facilitated	There was 755 students taught and examined of which 226 are female, Practical enhanced 14 part-timers facilitated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	1,468,252.921
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,351.982
211107 Boards, Committees and Council Allowances	12,114.232
221008 Information and Communication Technology Supplies.	950.000
221009 Welfare and Entertainment	2,999.400
221011 Printing, Stationery, Photocopying and Binding	252.000
221017 Membership dues and Subscription fees.	600.000
222001 Information and Communication Technology Services.	2,850.000

VOTE: 305 Busitema University

Annual Planned Outputs Cumulative Outputs Achieved by End of Quarter		End of Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to	UShs Thousand
Item		Spent
223001 Property Management Expenses		3,498.965
223004 Guard and Security services		2,995.984
224003 Agricultural Supplies and Services		282.000
224005 Laboratory supplies and services		2,019.000
224008 Educational Materials and Services		49,042.000
227001 Travel inland		1,870.000
228001 Maintenance-Buildings and Structures		2,000.000
228002 Maintenance-Transport Equipment		1,572.867
	Total For Budget Output	1,566,651.351
	Wage Recurrent	1,468,252.921
	Non Wage Recurrent	98,398.430
	Arrears	0.000
	AIA	0.000
	Total For Department	1,574,110.351
	Wage Recurrent	1,468,252.921
	Non Wage Recurrent	105,857.430
	Arrears	0.000
	AIA	0.000
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach ser	vices	_
PIAP Output: 1205010112 University, TVET stud	lents and graduates benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate th	e acquisition of urgently needed skills in key growth area	as.
Conduct 4 radio talk shows for marginalized commu 20 pre-visits to COBERS sites for assessment before 65 students attached for Forensic medicine at Mulag and 60 BNA	placement of student and 1 radio talk shows were done.	COBERS sites on best health practises
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	e Quarter to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting	g allowances)	3,731.376
221002 Workshops, Meetings and Seminars		525.000

VOTE: 305 Busitema University

Annual Planned Outputs Achieved by End of Quarter			
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	f the Quarter to		UShs Thousan
Item			Spen
221009 Welfare and Entertainment			3,056.00
227001 Travel inland			5,995.00
	Total For B	udget Output	13,307.37
	Wage Recur	rent	0.00
	Non Wage I	Recurrent	13,307.37
	Arrears		0.00
	AIA		0.00
Budget Output:320036 Research, Innovation	and Technology Transf	er	
PIAP Output: 1202030303 Research and Inno	ovation fund established	in public universities	
Programme Intervention: 12020303 Promote scientists and industry	STEM/STEI focused st	rategic alliances between schools, train	ning institutions, high calibre
9		rategic alliances between schools, train 12 publications were made in recogniz	
scientists and industry	urnals	12 publications were made in recogniz	
scientists and industry 52 publications made in recognized reviewed joints.	urnals ovation fund established	12 publications were made in recogniz	zed reviewed journals
scientists and industry 52 publications made in recognized reviewed journal PIAP Output: 1202030304 Research and Inno Programme Intervention: 12020303 Promote	urnals ovation fund established STEM/STEI focused st	12 publications were made in recogniz	zed reviewed journals
scientists and industry 52 publications made in recognized reviewed journal PIAP Output: 1202030304 Research and Inno Programme Intervention: 12020303 Promote scientists and industry	urnals ovation fund established STEM/STEI focused st urnals	12 publications were made in recognized in public universities rategic alliances between schools, train	zed reviewed journals
scientists and industry 52 publications made in recognized reviewed journal programme Intervention: 12020303 Promote scientists and industry 57 publications made in recognized reviewed journal programme Intervention: 12020303 Promote scientists and industry	urnals ovation fund established STEM/STEI focused st urnals	12 publications were made in recognized in public universities rategic alliances between schools, train	zed reviewed journals ning institutions, high calibre
scientists and industry 52 publications made in recognized reviewed journal programme Intervention: 12020303 Promote scientists and industry 57 publications made in recognized reviewed journal programme Expenditures made by the End of Deliver Cumulative Outputs	urnals ovation fund established STEM/STEI focused st urnals	12 publications were made in recognized in public universities rategic alliances between schools, train	zed reviewed journals ning institutions, high calibre UShs Thousan
scientists and industry 52 publications made in recognized reviewed journal programme Intervention: 12020303 Promote scientists and industry 57 publications made in recognized reviewed journal programme Expenditures made by the End of Deliver Cumulative Outputs Item	urnals ovation fund established STEM/STEI focused st urnals f the Quarter to	12 publications were made in recognized in public universities rategic alliances between schools, train	zed reviewed journals ning institutions, high calibre UShs Thousan Spen 3,624.02
scientists and industry 52 publications made in recognized reviewed journal programme Intervention: 12020303 Promote scientists and industry 57 publications made in recognized reviewed journal programme Expenditures made by the End of Deliver Cumulative Outputs Item	urnals ovation fund established STEM/STEI focused st urnals f the Quarter to	12 publications were made in recognized in public universities rategic alliances between schools, train	zed reviewed journals ning institutions, high calibre UShs Thousand
scientists and industry 52 publications made in recognized reviewed journal programme Intervention: 12020303 Promote scientists and industry 57 publications made in recognized reviewed journal programme Expenditures made by the End of Deliver Cumulative Outputs Item	urnals ovation fund established STEM/STEI focused st urnals f the Quarter to Total For B	12 publications were made in recognized in public universities rategic alliances between schools, train NA Sudget Output Trent	zed reviewed journals ing institutions, high calibre UShs Thousan Spen 3,624.02 3,624.02
scientists and industry 52 publications made in recognized reviewed journal programme Intervention: 12020303 Promote scientists and industry 57 publications made in recognized reviewed journal programme Expenditures made by the End of Deliver Cumulative Outputs Item	urnals ovation fund established STEM/STEI focused st urnals f the Quarter to Total For B Wage Recur	12 publications were made in recognized in public universities rategic alliances between schools, train NA Sudget Output Trent	zed reviewed journals Ling institutions, high calibre UShs Thousan Spen 3,624.02 3,624.02 0.00

VOTE: 305 Busitema University

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI			
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Teaching and examining 570 students enrolled 286 are male 284 females Payment to Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 10 part timers paid 1% of student with Special needs	570 students enrolled and examined of which 286 are male by gender and 284 females, Payment to 10 Part time staff and visiting lecturers, Review of graduate curriculum MMED Paediatrics child health 1% of student with Special needs.		
Teaching and examining 570 students enrolled 286 are male 284 females Payment to Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 10 part timers paid 1% of student with Special needs	570 students enrolled of which 286 are male by gender and 284 females, Payment to 10 Part time staff and visiting lecturers, Review of graduate curriculum MMED Paediatrics, child health 1% of student with Special needs.		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand		
Item	Spent		
211101 General Staff Salaries	1,365,989.304		
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,691.474		
221002 Workshops, Meetings and Seminars	2,583.200		
221009 Welfare and Entertainment	10,099.170		
221011 Printing, Stationery, Photocopying and Binding	307.000		
221012 Small Office Equipment	15.000		
221017 Membership dues and Subscription fees.	1,000.000		
222001 Information and Communication Technology Services.	500.000		
222002 Postage and Courier	1,401.100		
223003 Rent-Produced Assets-to private entities	68,400.000		
223004 Guard and Security services	10,000.000		
223005 Electricity	3,335.000		
223006 Water	1,658.500		
223007 Other Utilities- (fuel, gas, firewood, charcoal)	855.000		
224003 Agricultural Supplies and Services	375.000		
224004 Beddings, Clothing, Footwear and related Services	250.000		
224005 Laboratory supplies and services	29,447.150		
224008 Educational Materials and Services	21,248.500		
227001 Travel inland	2,645.000		

VOTE: 305 Busitema University

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	the Quarter to	UShs Thousand
Item		Spent
227004 Fuel, Lubricants and Oils		3,000.000
228001 Maintenance-Buildings and Structures		2,999.753
228002 Maintenance-Transport Equipment		1,322.500
228003 Maintenance-Machinery & Equipment Ot	ther than Transport	2,150.020
	Total For Budget Output	1,531,272.671
	Wage Recurrent	1,365,989.304
	Non Wage Recurrent	165,283.367
	Arrears	0.000
	AIA	0.000
	Total For Department	1,548,204.067
	Wage Recurrent	1,365,989.304
	Non Wage Recurrent	182,214.763
	Arrears	0.000
	AIA	0.000
Department:004 Faculty of Management Scien	ces	
Budget Output:320008 Community Outreach s		
	tudents and graduates benefiting from work-based learning	,
	the acquisition of urgently needed skills in key growth area	
1500 trees planted and distributed to the communi 30 Students Supervised for Internship and Field A are female	ities There was 500 trees planted and dist	
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	the Quarter to	UShs Thousand
Item		Spent
211106 Allowances (Incl. Casuals, Temporary, sitt	ting allowances)	2,180.000
	Total For Budget Output	2,180.000
	Wage Recurrent	0.000
	Non Wage Recurrent	2,180.000
	Arrears	0.000

VOTE: 305 Busitema University

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	
Budget Output:320036 Research, Innovation and Technol	logy Transfer		
PIAP Output: 1202030303 Research and Innovation fund	established i	n public universities	
Programme Intervention: 12020303 Promote STEM/STE scientists and industry	I focused stra	ntegic alliances between schools, training institutions, high o	alibre
8 academic publications with five manuscripts submitted to p journals	eer reviewed	2 publications were made in recognized reviewed journals	
Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs	r to	l	JShs Thousand
Item			Spent
224011 Research Expenses			2,950.000
	Total For Bu	dget Output	2,950.000
	Wage Recurre	ent	0.000
	Non Wage Re	ecurrent	2,950.000
	Arrears		0.000
	AIA		0.000
Budget Output:320043 Teaching and Training			
PIAP Output: 1202030307 Students admitted in STEM/S	TEI in HEI		
Programme Intervention: 12020303 Promote STEM/STE scientists and industry	I focused stra	ntegic alliances between schools, training institutions, high o	alibre
350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counselled in Career guidance 1% of students being special needs		350 students taught and examined of which 125 are female, 2 lecturers fully paid, 1 curriculum engendered bench marked a, 30 Students Counselled in Career guidance 1% of students b needs.	and developed
350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counselled in Career guidance 1% of students being special needs		350 students taught and examined of which 125 are female ,2 lecturers fully paid, 1 curriculum engendered bench marked a 30 Students Counselled in Career guidance, 1% of students b needs.	and developed
Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs	r to	U	VShs Thousand
Item			Spent
211101 General Staff Salaries			191,379.633
211106 Allowances (Incl. Casuals, Temporary, sitting alloware	nces)		29,524.000
221001 Advertising and Public Relations			800.000

VOTE: 305 Busitema University

Spend 300.000 2,638.000 3,150.000 170.000 1,844.000
300.000 2,638.000 3,150.000 170.000 1,844.000
2,638.000 3,150.000 170.000 1,844.000
3,150.000 170.000 1,844.000
170.000 1,844.000
1,844.000
1,325.000
540.000
590.000
5,798.000
4,261.000
2,500.000
ut 244,819.633
191,379.633
53,440.000
0.000
0.000
249,949.633
191,379.633
58,570.000
0.000
0.000
rom work-based learning
d skills in key growth areas.
village with 100 farmers, 30% female each supported with skills nous tree regeneration. Climate smart agriculture under the five and sustainable energy use in Kabuli District.

VOTE: 305 Busitema University

Annual Planned Outputs		Cumulative Outputs Achieved by	y End of Quarter
PIAP Output: 1202030304 Research and Innov	ation fund estab	lished in public universities	
Programme Intervention: 12020303 Promote S scientists and industry	STEM/STEI focu	sed strategic alliances between schools, tr	aining institutions, high calibre
1		NA	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spen
221002 Workshops, Meetings and Seminars			-8.648
	Total	For Budget Output	-8.648
	Wage	Recurrent	0.000
	Non V	Wage Recurrent	-8.648
	Arrea	rs	0.000
	AIA		0.000
Budget Output:320036 Research, Innovation a	nd Technology T	ransfer	
PIAP Output: 1202030303 Research and Innov	ation fund estab	lished in public universities	
Programme Intervention: 12020303 Promote S scientists and industry	STEM/STEI focu	sed strategic alliances between schools, tr	aining institutions, high calibre
10 publications made in recognized reviewed jour	rnals	2 manuscripts have been submitted	l pending approval.
PIAP Output: 1202030304 Research and Innov	ation fund estab	lished in public universities	
Programme Intervention: 12020303 Promote S scientists and industry	STEM/STEI focu	sed strategic alliances between schools, tr	aining institutions, high calibre
10 publications made in recognized reviewed jour	rnals	NA	
Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to		UShs Thousand
Item			Spen
224011 Research Expenses			7,864.56
	Total	For Budget Output	7,864.561
	Wage	Recurrent	0.000
	Non V	Wage Recurrent	7,864.56
	Arrea	rs	0.000
	AIA		0.000

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	

Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry

NA

150 Students taught examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered

130 students were taught and examined of which 34% were female. Practical trainings for students were enhanced However the laboratory supplies were to be made in the following quarters, ,3 Programmes were developed as planned.

150 Students taught examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	317,086.923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,863.626
211107 Boards, Committees and Council Allowances	1,606.426
221002 Workshops, Meetings and Seminars	210.000
221007 Books, Periodicals & Newspapers	642.583
221008 Information and Communication Technology Supplies.	600.000
221009 Welfare and Entertainment	2,135.000
221012 Small Office Equipment	97.000
222001 Information and Communication Technology Services.	790.000
222002 Postage and Courier	75.000
223001 Property Management Expenses	1,391.000
223004 Guard and Security services	683.635
223005 Electricity	1,250.000
223901 Rent-(Produced Assets) to other govt. units	6,000.000
224004 Beddings, Clothing, Footwear and related Services	-0.616
224008 Educational Materials and Services	9,130.000
225101 Consultancy Services	500.000
227001 Travel inland	635.000
228001 Maintenance-Buildings and Structures	625.000
228002 Maintenance-Transport Equipment	290.000
228003 Maintenance-Machinery & Equipment Other than Transport	596.000

VOTE: 305 Busitema University

Annual Planned Outputs	Planned Outputs Achieved by End of Q		f Quarter
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	•		UShs Thousand
Item			Spent
228004 Maintenance-Other Fixed Assets			55.000
Tot	tal For B	udget Output	357,261.577
Wa	ge Recuri	rent	317,086.923
No	n Wage R	ecurrent	40,174.654
Arr	rears		0.000
AIA	1		0.000
Tot	tal For D	epartment	365,117.490
Wa	ge Recuri	rent	317,086.923
Not	n Wage R	ecurrent	48,030.567
Arr	ears		0.000
AIA	1		0.000
Department:006 Faculty of Science & Education			
Budget Output:320008 Community Outreach services			
PIAP Output: 1205010112 University, TVET students and gr	aduates l	benefiting from work-based learning	
Programme Intervention: 12050101 Accelerate the acquisitio	n of urge	ently needed skills in key growth areas.	
Career guidance carried out in 10 neighboring schools priority to funded girls and special needs schools MAINTAINING OF EXISTING TREES	poorly	All the existing trees were maintained with Career guidance was conducted in one scho financial year goes on	•
PIAP Output: 1205010806 University, TVET students and gr	aduates	benefiting from work-based learning	
Programme Intervention: 12050108 Provide the required phy Education Institutions including Special Needs Education	ysical inf	rastructure, instruction materials and hum	an resources for Higher
Career guidance given to at least 8 neighboring schools.		NA	
435 students attached for teaching practice of which 30% are fen	nale		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			UShs Thousand
Item			Spent
221009 Welfare and Entertainment			-0.183
Tot	tal For B	udget Output	-0.183
Wa	ge Recur	rent	0.000
No	n Wage R	ecurrent	-0.183

WOTE.

1,405,826.656

1,325,253.211

80,573.445

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Arrears	0.000
AIA	0.000
Budget Output:320043 Teaching and Training	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused strascientists and industry	tegic alliances between schools, training institutions, high calibre
1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 460 students supervised during School Practice 28 part timers facilitated. Field study trip for 350 students conducted	1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 28 part timers facilitated
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	1,325,253.211
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,960.835
221002 Workshops, Meetings and Seminars	2,000.000
221009 Welfare and Entertainment	2,806.000
222001 Information and Communication Technology Services.	1,200.000
223001 Property Management Expenses	2,909.443
223004 Guard and Security services	1,496.350
223005 Electricity	7,500.000
224001 Medical Supplies and Services	450.000
224008 Educational Materials and Services	42,725.000
227001 Travel inland	2,400.000
228001 Maintenance-Buildings and Structures	4,126.000
Total For Bu	dget Output 1,405,826.839
Wage Recurre	ent 1,325,253.211
Non Wage Re	ecurrent 80,573.628
Arrears	0.000
Affects	0.000

Total For Department

Non Wage Recurrent

Wage Recurrent

VOTE: 305 Busitema University

Arrears	0.000
	0.000
AIA	0.00
es	
s and graduates benefiting from work-based learning	_
equisition of urgently needed skills in key growth area	is.
The stakeholders meeting was rolled	to quarter two of the FY 2023/2024.
narter to	UShs Thousand
	Spen
lowances)	151.553
	1,000.000
	615.000
Total For Budget Output	1,766.553
Wage Recurrent	0.000
Non Wage Recurrent	1,766.553
Arrears	0.000
AIA	0.000
M/STEI in HEI	_
STEI focused strategic alliances between schools, trai	ning institutions, high calibre
One degree program was developed studies.	on Bachelor of Science of Maritime
narter to	UShs Thousand
	Spen
	196,947.395
lowances)	-2.36
	200.000
	5,658.95
	9,491.000
	642.583
	Wage Recurrent Non Wage Recurrent Arrears AIA M/STEI in HEI /STEI focused strategic alliances between schools, trai One degree program was developed

VOTE: 305 Busitema University

Annual Planned Outputs	Outputs Cumulative Outputs Achieved by End of Quarter	
Cumulative Expenditures made by the End of the Quarte Deliver Cumulative Outputs	er to	UShs Thousand
Item		Spen
221008 Information and Communication Technology Supplie	es.	100.000
221009 Welfare and Entertainment		1,130.000
221012 Small Office Equipment		350.000
222001 Information and Communication Technology Service	es.	400.000
223001 Property Management Expenses		951.200
223005 Electricity		3,000.000
223006 Water		605.000
223007 Other Utilities- (fuel, gas, firewood, charcoal)		100.000
224003 Agricultural Supplies and Services		2,088.000
224004 Beddings, Clothing, Footwear and related Services		-2.060
224005 Laboratory supplies and services		2,000.000
224008 Educational Materials and Services		6,735.000
224011 Research Expenses		7,200.000
225101 Consultancy Services		6,250.000
227001 Travel inland		1,285.000
227004 Fuel, Lubricants and Oils		6,000.000
228001 Maintenance-Buildings and Structures		-0.515
228002 Maintenance-Transport Equipment		870.000
228003 Maintenance-Machinery & Equipment Other than Tr	ansport	601.000
	Total For Budget Output	252,600.193
	Wage Recurrent	196,947.395
	Non Wage Recurrent	55,652.798
	Arrears	0.000
	AIA	0.000
	Total For Department	254,366.746
	Wage Recurrent	196,947.395
	Non Wage Recurrent	57,419.351
	Arrears	0.000
	AIA	0.000
Development Projects		
N/A		

VOTE: 305 Busitema University

Department:002 Finance

Quarter 1

0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Sub SubProgramme:02 General Administration and Support Services	<u> </u>
Departments	
Department:001 Academic Affairs	
Budget Output:320001 Academic Affairs	
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI	
Programme Intervention: 12020303 Promote STEM/STEI focused str scientists and industry	ategic alliances between schools, training institutions, high calibre
2500 STEM students admitted of which 750 are female and 1750 Male 10 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male	The 2500 students under STEM admitted of which 750 are female and 1750 Male, 5 programs submitted and accredited by NCHE, 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male

Cumulative Expenditures made by the End of Deliver Cumulative Outputs	the Quarter to	UShs Thousand
Item		Spent
211101 General Staff Salaries		266,212.678
211106 Allowances (Incl. Casuals, Temporary, sit	ting allowances)	7,131.506
211107 Boards, Committees and Council Allowar	nces	8,803.368
221005 Official Ceremonies and State Functions		8,457.590
221009 Welfare and Entertainment		1,500.000
222001 Information and Communication Technol	logy Services.	855.000
225101 Consultancy Services		11,196.489
227001 Travel inland		6,487.000
	Total For Budget Output	310,643.631
	Wage Recurrent	266,212.678
	Non Wage Recurrent	44,430.953
	Arrears	0.000
	AIA	0.000
	Total For Department	310,643.631
	Wage Recurrent	266,212.678
	Non Wage Recurrent	44,430.953
	Arrears	0.000

AIA

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs

Cumulative Outputs Achieved by End of Quarter

Budget Output:000004 Finance and Accounting

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated Three Months Financial Statements Produced and Submitted One, University assets register updated 100 percent of 6 campuses stores, 1 Annual Financial Statements for FY 2023-24 produced and submitted, Inventory records Updated as planned.

PIAP Output: 1205010908 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).

1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item		Spent
211101 General Staff Salaries		212,712.301
211106 Allowances (Incl. Casuals, Temporary, sitting allow	vances)	1,259.310
221002 Workshops, Meetings and Seminars		1,080.000
221009 Welfare and Entertainment		2,255.000
221011 Printing, Stationery, Photocopying and Binding		300.000
221012 Small Office Equipment		365.000
221016 Systems Recurrent costs		4,490.000
221017 Membership dues and Subscription fees.		3,040.000
222001 Information and Communication Technology Serv	ices.	1,440.000
223001 Property Management Expenses		260.000
227001 Travel inland		10,234.000
	Total For Budget Output	237,435.611
	Wage Recurrent	212,712.301
	Non Wage Recurrent	24,723.310
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	
	Total For Department	237,435.61
	Wage Recurrent	212,712.30
	Non Wage Recurrent	24,723.31
	Arrears	0.00
	AIA	0.00
Department:003 Library Affairs		
Budget Output:320026 Library services		
PIAP Output: 1202010206 NCHE's Basic Requirement	ents and Minimum Standards in HEIs enfor	rced
Programme Intervention: 12020102 Equip and supp basic requirements and minimum standards	ort all lagging primary, secondary schools a	and higher education institutions to meet the
13800 titles of books entered into the library catalogue. 1200 articles, theses, & dissertations added onto the Re 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented		ed,
PIAP Output: 1205010203 Digital repository develop	ed for all education resource materials	
Programme Intervention: 12050102 Develop digital	earning materials and operationalize Digita	al Repository
13800 titles of books entered into the library catalogue. 1200 articles, theses, & dissertations added onto the Re 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented		ed,

Deliver Cumulative Outputs	OSAS TROUSUM
Item	Spent
211101 General Staff Salaries	167,165.085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,188.482
221017 Membership dues and Subscription fees.	-1.151
222001 Information and Communication Technology Services.	3,742.000
227001 Travel inland	2,360.000
228001 Maintenance-Buildings and Structures	4,070.000
228002 Maintenance-Transport Equipment	1,872.000
Total For Budget Output	207,396.416
Wage Recurrent	167,165.085

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
Non Wage	Recurrent 40,231.33
Arrears	0.00
AIA	0.00
Total For I	Department 207,396.41
Wage Recu	rrent 167,165.08
Non Wage	Recurrent 40,231.33
Arrears	0.00
AIA	0.00
Department:004 Student Affairs	
Budget Output:320040 Student Affairs (Sports affairs, Guild affairs,	chapel)
PIAP Output: 1202020101 Framework for institutionalizing talent id	lentification and nurturing
Programme Intervention: 12020201 Develop a framework for talent	identification in Sports, Performing and creative Arts
412 Government Sponsored Students accommodated and fed for 245 day of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	There were 565 Government Sponsored Students accommodated and fed
412 Government Sponsored Students accommodated and fed for 245 day of normal semester	vs

PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing

Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.

 $412\ Government$ Sponsored Students accommodated and fed for 245 days of normal semester

565 Government Sponsored Students accommodated and fed for 70 days

565 Government Sponsored Students accommodated and fed for 70 days of recess

5 PWD Students Supported Six Religious Leaders paid guild election done

5 PWD Students Supported Six Religious Leaders paid guild election done

of recess

412 Government Sponsored Students accommodated and fed for 245 days of normal semester, 565 Government Sponsored Students accommodated and fed for 70 days of recess, 5 PWD Students to be paid in Q2 FY 2023/24, Six Religious Leaders paid as budgeted for. Guild elections in Q3.

VOTE: 305 Busitema University

Annual Planned Outputs	Cumulative Outputs Achieved	by End of Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	ne Quarter to	UShs Thousana
Item		Spent
211101 General Staff Salaries		286,392.734
211106 Allowances (Incl. Casuals, Temporary, sitti	ng allowances)	3,969.100
212103 Incapacity benefits (Employees)		525.000
221003 Staff Training		2,680.000
221007 Books, Periodicals & Newspapers		225.000
221009 Welfare and Entertainment		3,733.175
221012 Small Office Equipment		239.000
221017 Membership dues and Subscription fees.		800.000
222001 Information and Communication Technology	gy Services.	1,330.000
223001 Property Management Expenses		1,511.963
224001 Medical Supplies and Services		21,430.245
224008 Educational Materials and Services		257,513.240
227001 Travel inland		3,248.560
227004 Fuel, Lubricants and Oils		900.000
228001 Maintenance-Buildings and Structures		1,016.000
228002 Maintenance-Transport Equipment		7,334.246
	Total For Budget Output	592,848.263
	Wage Recurrent	286,392.734
	Non Wage Recurrent	306,455.529
	Arrears	0.000
	AIA	0.000
	Total For Department	592,848.263
	Wage Recurrent	286,392.734
	Non Wage Recurrent	306,455.529
	Arrears	0.000
	AIA	0.000
Department:005 University Secretary		
Budget Output:000010 Leadership and Manage	ment	

VOTE: 305 Busitema University

Quarter 1

Annual Planned Outputs Achieved by End of Quarter

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 15 staff trained 7 staff paid gratuity for 3 months, 20 vehicles,500 staff paid salaries for 3 months and NSSF remitted for 500 staff for 3 months,, 6 generators and 4 mowers fuelled 11 vehicles insured, 15 staff trained in the Q1.

PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum Standards in HEIs enforced

Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards

500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 15 staff trained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Spent
211101 General Staff Salaries	859,071.846
211104 Employee Gratuity	64,061.655
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	21,429.562
211107 Boards, Committees and Council Allowances	70,502.454
212101 Social Security Contributions	559,574.863
212102 Medical expenses (Employees)	1,230.000
221002 Workshops, Meetings and Seminars	2,090.000
221003 Staff Training	10,213.135
221004 Recruitment Expenses	6,136.667
221008 Information and Communication Technology Supplies.	89,659.988
221009 Welfare and Entertainment	4,363.000
221011 Printing, Stationery, Photocopying and Binding	120.000
221017 Membership dues and Subscription fees.	250.000

VOTE: 305 Busitema University

Annual Planned Outputs	Cumulative Out	puts Achieved by End of Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to	UShs Thousand
Item		Spent
221020 Litigation and related expenses		4,041.400
222001 Information and Communication Technology	y Services.	4,475.500
223001 Property Management Expenses		11,545.423
223004 Guard and Security services		15,851.291
223005 Electricity		40,520.000
223006 Water		2,638.611
224003 Agricultural Supplies and Services		1,483.000
224008 Educational Materials and Services		125,360.020
225203 Appraisal and Feasibility Studies for Capital	Works	1,000.000
227001 Travel inland		28,334.000
227004 Fuel, Lubricants and Oils		39,955.177
228001 Maintenance-Buildings and Structures		4,276.118
228002 Maintenance-Transport Equipment		4,834.578
228003 Maintenance-Machinery & Equipment Othe	r than Transport	3,188.060
282107 Contributions to Non-Government institution	ns	10,000.000
	Total For Budget Output	1,986,206.348
	Wage Recurrent	859,071.846
	Non Wage Recurrent	1,127,134.502
	Arrears	0.000
	AIA	0.000
	Total For Department	1,986,206.348
	Wage Recurrent	859,071.846
	Non Wage Recurrent	1,127,134.502
	Arrears	0.000
	AIA	0.000
Department:006 Vice Chancellor's Office		
Budget Output:000010 Leadership and Managem	ent	

VOTE: 305 Busitema University

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter
PIAP Output: 1202010204 Basic Requirements and Minimum standar	rds met by schools and training institutions
Programme Intervention: 12020102 Equip and support all lagging pribasic requirements and minimum standards	mary, secondary schools and higher education institutions to meet the
2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	2 Centres of Excellence supported, 6 campuses monitored in teaching and learning, 12 Memoranda of Understanding signed in Q1, 1 networks/linkages operationalized, 2 Policies reviewed.
PIAP Output: 1202010206 NCHE's Basic Requirements and Minimum	n Standards in HEIs enforced
Programme Intervention: 12020102 Equip and support all lagging pribasic requirements and minimum standards	mary, secondary schools and higher education institutions to meet the
2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211101 General Staff Salaries	343,850.253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	-0.946
Total For Bu	1dget Output 343,849.307
Wage Recurr	ent 343,850.253
Non Wage R	ecurrent -0.946
Arrears	0.000
AIA	0.000
Budget Output:320036 Research, Innovation and Technology Transfer	r
PIAP Output: 1205010108 Research and Innovation fund established	in public universities
Programme Intervention: 12050101 Accelerate the acquisition of urge	ntly needed skills in key growth areas.
200 publications made in the financial year with 50 made per quarter	50 publications made in Q1 as planned.
200 publications made in the financial year with 50 made per quarter	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,113.860

VOTE: 305 Busitema University

Annual Planned Outputs	Cumulative Outputs Achieved by	End of Quarter
Cumulative Expenditures made by the End of the Deliver Cumulative Outputs	Quarter to	UShs Thousand
Item		Spent
211107 Boards, Committees and Council Allowances	s	10,110.853
221001 Advertising and Public Relations		2,850.000
221002 Workshops, Meetings and Seminars		7,480.340
221003 Staff Training		10,295.000
221007 Books, Periodicals & Newspapers		330.000
221008 Information and Communication Technology	Supplies.	113.000
221009 Welfare and Entertainment		6,908.000
221011 Printing, Stationery, Photocopying and Bindi	ing	3,995.175
221012 Small Office Equipment		252.000
221017 Membership dues and Subscription fees.		615.000
222001 Information and Communication Technology	y Services.	6,920.000
223001 Property Management Expenses		2,105.000
223003 Rent-Produced Assets-to private entities		235.000
223005 Electricity		100.000
223007 Other Utilities- (fuel, gas, firewood, charcoal	1)	510.000
224011 Research Expenses		9,085.000
227001 Travel inland		30,152.000
227004 Fuel, Lubricants and Oils		2,500.000
228002 Maintenance-Transport Equipment		8,633.000
282101 Donations		895.000
	Total For Budget Output	119,198.228
	Wage Recurrent	0.000
	Non Wage Recurrent	119,198.228
	Arrears	0.000
	AIA	0.000
	Total For Department	463,047.535
	Wage Recurrent	343,850.253
	Non Wage Recurrent	119,197.282
	Arrears	0.000
	AIA	0.000

VOTE: 305 Busitema University

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter
Development Projects		
Project:1606 Retooling of Busitema University		
Budget Output:000002 Construction management		
PIAP Output: 1202010204 Basic Requirements and	Minimum standar	ds met by schools and training institutions
Programme Intervention: 12020102 Equip and suppose basic requirements and minimum standards	port all lagging pri	mary, secondary schools and higher education institutions to meet the
1 lecture complex sickbay contructed in Mbale Student hostel constructed in Pallisa Renovations done at faculty of Engineering		Construction is ongoing however no funds government development was not released at Q1
PIAP Output: 1202010206 NCHE's Basic Requirem	nents and Minimun	n Standards in HEIs enforced
•		mary, secondary schools and higher education institutions to meet the
Programme Intervention: 12020102 Equip and supplications are provided in the programme of t	port all lagging pri	mary, secondary schools and higher education institutions to meet the
Programme Intervention: 12020102 Equip and supple basic requirements and minimum standards Construction of Mbale and Namasagali lecture comple	port all lagging pri	· · · · · · · · · · · · · · · · · · ·
Programme Intervention: 12020102 Equip and supple basic requirements and minimum standards Construction of Mbale and Namasagali lecture comple students hostels Renovations in Faculty of Engineering Natural Resource. Cumulative Expenditures made by the End of the Complete in the Comp	port all lagging prints on sickbay Pallisa on ces and Arapai	· · · · · · · · · · · · · · · · · · ·
Programme Intervention: 12020102 Equip and supple basic requirements and minimum standards Construction of Mbale and Namasagali lecture comple students hostels Renovations in Faculty of Engineering Natural Resource. Cumulative Expenditures made by the End of the Complete in the Comp	port all lagging prints on sickbay Pallisa on ces and Arapai	NA
Programme Intervention: 12020102 Equip and supple basic requirements and minimum standards Construction of Mbale and Namasagali lecture comple students hostels Renovations in Faculty of Engineering Natural Resour Cumulative Expenditures made by the End of the Queliver Cumulative Outputs	port all lagging prints on sickbay Pallisa on ces and Arapai	NA UShs Thousan
Programme Intervention: 12020102 Equip and supple basic requirements and minimum standards Construction of Mbale and Namasagali lecture comple students hostels Renovations in Faculty of Engineering Natural Resource Cumulative Expenditures made by the End of the Completer Cumulative Outputs	port all lagging prints on sickbay Pallisa ones and Arapai Quarter to	NA UShs Thousan Spen dget Output 0.00
Programme Intervention: 12020102 Equip and supple basic requirements and minimum standards Construction of Mbale and Namasagali lecture comple students hostels Renovations in Faculty of Engineering Natural Resource Cumulative Expenditures made by the End of the Completer Cumulative Outputs	port all lagging prints on sickbay Pallisa ones and Arapai Quarter to Total For Bu	Spendget Output 0.00
Programme Intervention: 12020102 Equip and supple basic requirements and minimum standards Construction of Mbale and Namasagali lecture comple students hostels Renovations in Faculty of Engineering Natural Resource Cumulative Expenditures made by the End of the Complete Cumulative Outputs	port all lagging prints on sickbay Pallisa ones and Arapai Ouarter to Total For Bu GoU Develop	Spendget Output 0.00

VOTE: 305 Busitema University

Quarter 1

0.000 0.000

0.000

0.000

Annual Planned Outputs	Cumulative Outputs Achieved by End	of Quarter
Project:1606 Retooling of Busitema University		
PIAP Output: 1202030503 ICT enabled teaching undertaken		
Programme Intervention: 12020305 Provide the critical physical institutions	l and virtual science infrastructure in all secon	dary schools and training
Acquisition of medical lab and research appliances for faculty of hesciences and maritime institute and faculty of Agriculture	alth NA	
Acquisition of office equipment for academic registrar faculty of head Agriculture	alth	
furniture procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Deliver Cumulative Outputs Item	For Budget Output	Spent
Deliver Cumulative Outputs Item Total I	For Budget Output Development	Spent 0.000
Deliver Cumulative Outputs Item Total I		Spent 0.000 0.000
Deliver Cumulative Outputs Item Total I GoU D	Development al Financing	UShs Thousand Spent 0.000 0.000 0.000 0.000
Deliver Cumulative Outputs Item Total I GoU E Extern	Development al Financing	Spent 0.000 0.000 0.000
Deliver Cumulative Outputs Item Total I GoU E Extern Arrear	Development al Financing	Spent 0.000 0.000 0.000 0.000
Deliver Cumulative Outputs Item Total I GoU E Extern Arrear AIA Total I	Development al Financing s	Spent 0.000 0.000 0.000 0.000 0.000
Deliver Cumulative Outputs Item Total I GoU E Extern Arrear AIA Total I GoU E	Development al Financing s For Project	0.000 0.000 0.000 0.000 0.000
Deliver Cumulative Outputs Item Total I GoU E Extern Arrear AIA Total I GoU E	Development al Financing s For Project Development al Financing	\$\text{Spent}\$ 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
Deliver Cumulative Outputs Item Total I GoU E Extern Arrear AIA Total I GoU E Extern	Development al Financing s For Project Development al Financing	0.000 0.000 0.000 0.000 0.000 0.000 0.000
Deliver Cumulative Outputs Item Total I GoU E Extern Arrear AIA Total I GoU E Extern Arrear AIA Total I Arrear	Development al Financing s For Project Development al Financing	\$\text{Spent}\$ 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000
Deliver Cumulative Outputs Item Total I GoU E Extern Arrear AIA Total I GoU E Extern Arrear AIA Total I Arrear	Development al Financing s For Project Development al Financing s	Spent 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000

GoU Development

External Financing

Arrears

AIA

VOTE: 305 Busitema University

Quarter 1

Quarter 2: Revised Workplan

Annual Plans	Quarter's Plan	Revised Plans
Programme:12 Human Capital Development		
SubProgramme:01		
Sub SubProgramme:01 Delivery of Tertiary E	Education Programme	
Departments		
Department:001 Faculty of Agriculture & An	imal Sciences	
Budget Output:320008 Community Outreach	services	
PIAP Output: 1205010112 University, TVET	students and graduates benefiting from work-b	ased learning
Programme Intervention: 12050101 Accelerate	e the acquisition of urgently needed skills in ke	y growth areas.
1200 students engaged in industrial training supervised and attached to various organization.30 % being female students. 800 students and 10 faculty staff engaged in marginalized communities for outreach.	Identification of industrial training areas 800 students and 10 faculty staff engaged in marginalized communities for outreach	Identification of industrial training areas 800 students and 10 faculty staff engaged in marginalized communities for outreach
Budget Output:320036 Research, Innovation	and Technology Transfer	
PIAP Output: 1202030303 Research and Inno	vation fund established in public universities	
Programme Intervention: 12020303 Promote scientists and industry	STEM/STEI focused strategic alliances between	n schools, training institutions, high calibre
30 publications made in recognized reviewed journals	7 Publications made in recognized journals	7 Publications made in recognized journals
15 Publications in recognized journals	NA	Not planned
PIAP Output: 1202030304 Research and Inno	ovation fund established in public universities	
Programme Intervention: 12020303 Promote scientists and industry	STEM/STEI focused strategic alliances between	n schools, training institutions, high calibre
15 Publications done in recognized Journals	5 pulications made in recognized reviewed Journals	NA

VOTE: 305 Busitema University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in	n STEM/STEI in HEI	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
2200 students taught and examined of which 770 are female PhD programme developed, 2 Postgraduate programs finalized 1200 students engaged in industrial training . Pracicals enhanced 1% being students with SPNS. 20 part time teaching staff paid	2200 students taught and examined of which 30 percent are females Practicals enhanced. 20 part timers facilitated/paid.	2200 students taught and examined of which 30 percent are females Practicals enhanced. 20 part timers facilitated/paid.
Department:002 Faculty of Engineering		1
Budget Output:320008 Community Outreach s	ervices	
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key	growth areas.
474 students attached completed industrial training of which 30% are female 12 prototypes tested among female elderly and special needs in the community	Selection done and groupings for the 474 students. 3 prototypes tested in the communities	Selection done and groupings for the 474 students. 3 prototypes tested in the communities
Budget Output:320036 Research, Innovation a	nd Technology Transfer	
PIAP Output: 1202030303 Research and Innov	ation fund established in public universities	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
57 Publication made in peer-reviewed Journals and/or innovations made	15 publications made in recognized reviewed journals	15 publications made in recognized reviewed journals
57 Publication made in peer-reviewed Journals and/or innovations made	15 publications made in recognized reviewed journals	15 publications made in recognized reviewed journals

VOTE: 305 Busitema University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in	n STEM/STEI in HEI	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
755 students taught and examined of which 225 are female 4 programs reviewed practicals enhanced 1% of students taught being special needs students. 14 part-timers facilitated	755 students taught and examined of which 226 are female. practicals enhanced 14 part-timers facilitated.4 programs reviewed	755 students taught and examined of which 226 are female. practicals enhanced 14 part-timers facilitated.4 programs reviewed
Department:003 Faculty of Health Sciences		
Budget Output:320008 Community Outreach s	ervices	
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key	growth areas.
Conduct 4 radio talk shows for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of student 65 students attached for Forensic medicine at Mulago Referral Hospital and 60 BNA	Conduct 1 radio talk show for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of students	Conduct 1 radio talk show for marginalized communities 20 pre-visits to COBERS sites for assessment before placement of students
Budget Output:320036 Research, Innovation a	nd Technology Transfer	
PIAP Output: 1202030303 Research and Innov	ation fund established in public universities	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
52 publications made in recognized reviewed journals	15 publications made	15 publications made
PIAP Output: 1202030304 Research and Innov	ation fund established in public universities	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
57 publications made in recognized reviewed journals	15 publications made in recognized reviewed journals	NA

VOTE: 305 Busitema University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in	n STEM/STEI in HEI	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	chools, training institutions, high calibre
Teaching and examining 570 students enrolled 286 are male 284 females Payment to Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 10 part timers paid 1% of student with Special needs	Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs	Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs
Teaching and examining 570 students enrolled 286 are male 284 females Payment to Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 10 part timers paid 1% of student with Special needs	Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs	Teaching and examining 570 students enrolled of which 286 are male by gender and 284females Payment to 10 Part time staff and visiting lecturers Review of graduate curriculum MMED Pediatrics child health 1% of student with Special needs
Department:004 Faculty of Management Scien	ces	
Budget Output:320008 Community Outreach s	ervices	
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-base	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key g	rowth areas.
1500 trees planted and distributed to the communities 30 Students Supervised for Internship and Field Attachment of which 30% are female	500 trees planted and distributes to the communities . Identification of Field Attachment areas	500 trees planted and distributes to the communities . Identification of Field Attachment areas
Budget Output:320036 Research, Innovation a	 nd Technology Transfer	
PIAP Output: 1202030303 Research and Innov	ation fund established in public universities	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	chools, training institutions, high calibre
8 academic publications with five manuscripts submitted to peer reviewed journals	2 publications made	2 publications made

VOTE: 305 Busitema University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI		
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counselled in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselled in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselled in Career guidance 1% of students being special needs
350 students taught and examined of which 125 are female 20 Part Time lecturers fully paid 2 curriculum engendered bench marked and developed 60 Students Counselled in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselled in Career guidance 1% of students being special needs	350 students taught and examined of which 125 are female 28 Part Time lecturers fully paid 1 curriculum engendered bench marked and developed 30 Students Counselled in Career guidance 1% of students being special needs
Department:005 Faculty of Natural resources &	& Enviromental Sciences	
Budget Output:320008 Community Outreach s	ervices	
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-bas	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key	growth areas.
1 Model village with 100 farmers 30% female each supported with skills in indigenous tree regeneration Climate smart agriculture under the five acre plan and sustainable energy use in Kamuli District.		
PIAP Output: 1202030304 Research and Innovation fund established in public universities		
Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry		
1	NA	NA

VOTE: 305 Busitema University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320036 Research, Innovation a	nd Technology Transfer	
PIAP Output: 1202030303 Research and Innov	vation fund established in public universities	
Programme Intervention: 12020303 Promote Socientists and industry	STEM/STEI focused strategic alliances between	schools, training institutions, high calibre
10 publications made in recognized reviewed journals	2 publications made in recognized reviewed journals	2 publications made in recognized reviewed journals
PIAP Output: 1202030304 Research and Innov	vation fund established in public universities	
Programme Intervention: 12020303 Promote Socientists and industry	STEM/STEI focused strategic alliances between	schools, training institutions, high calibre
10 publications made in recognized reviewed ournals	NA	NA
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted i	n STEM/STEI in HEI	
Programme Intervention: 12020303 Promote Socientists and industry	STEM/STEI focused strategic alliances between	schools, training institutions, high calibre
150 Students taught examined of which 45 are female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks 3 programs developed and engendered	150 Students taught examined of which 45 are female 1% special needs trained.3 programs developed and engendered	150 Students taught examined of which 45 are female 1% special needs trained.3 programs developed and engendered
250 Students taught examined of which 45 are Female 1% special needs Practical training for 40 BSc Fisheries students and laboratory supplies. Industrial training attachment for 40 Year 11 FWR students for 10 weeks B programs developed and engendered	150 Students taught examined of which 45 are female 1% special needs trained.3 programs developed and engendered	150 Students taught examined of which 45 are female 1% special needs trained.3 programs developed and engendered

VOTE: 305 Busitema University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach s	ervices	
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-base	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key g	growth areas.
Career guidance carried out in 10 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES	Career guidance carried out in 3 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES	Career guidance carried out in 3 neighboring schools priority to poorly funded girls and special needs schools MAINTAINING OF EXISTING TREES
PIAP Output: 1205010806 University, TVET st	udents and graduates benefiting from work-base	ed learning
Programme Intervention: 12050108 Provide th Education Institutions including Special Needs	e required physical infrastructure, instruction m Education	naterials and human resources for Higher
Career guidance given to at least 8 neighboring schools. 435 students attached for teaching practice of which 30% are female	NA	NA
Budget Output:320036 Research, Innovation and PIAP Output: 1202030303 Research and Innov		
	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
32 publications made in recognized reviewed Journals	NA	NA
Budget Output:320043 Teaching and Training	'	
PIAP Output: 1202030307 Students admitted in	n STEM/STEI in HEI	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 460 students supervised during School Practice 28 part timers facilitated. Field study trip for 350 students conducted	1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 28 part timers facilitated Field study trip for 350 students conducted	1000 students taught examined of which 345 are female 1% special needs practical sessions enhanced 28 part timers facilitated Field study trip for 350 students conducted
Department:007 Maritime Insitute Namasagali		'

VOTE: 305 Busitema University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320008 Community Outreach s	ervices	
PIAP Output: 1205010112 University, TVET st	udents and graduates benefiting from work-base	ed learning
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key §	growth areas.
Five stakeholders meeting held	one stakeholders meeting held	one stakeholders meeting held
Budget Output:320043 Teaching and Training		
PIAP Output: 1202030307 Students admitted in	n STEM/STEI in HEI	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
2 Degree programs developed and engendered 6 short courses for marine	1 Degree program developed	1 Degree program developed
Develoment Projects		
N/A		
Sub SubProgramme:02 General Administratio	n and Support Services	
Departments		
Department:001 Academic Affairs		
Budget Output:320001 Academic Affairs		
PIAP Output: 1202030307 Students admitted in	n STEM/STEI in HEI	
Programme Intervention: 12020303 Promote S scientists and industry	TEM/STEI focused strategic alliances between s	schools, training institutions, high calibre
2500 STEM students admitted of which 750 are female and 1750 Male 10 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male	5 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male	5 programs submitted and accredited by NCHE 1300 students graduated of which 330 are female 4417 students enrolled, of which 1230 female and 2,870 male
Department:002 Finance		

VOTE: 305 Busitema University

13800 titles of books entered into the library

1200 articles, theses, & dissertations added onto

132 Course E-Reserves created 22 per Faculty

catalogue.

the Repository

120 Subject guides created.1600 year-one students oriented

Quarter 1

600 articles, theses, & dissertations added onto

per Faculty 120 Subject guides created. 1600

year-one students oriented

the Repository 132 Course E-Reserves created 22

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000004 Finance and Accounting	ng	
PIAP Output: 1202010206 NCHE's Basic Req	uirements and Minimum Standards in HEIs enfo	orced
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	l support all lagging primary, secondary schools	and higher education institutions to meet the
1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated
Programme Intervention: 12050109 Refocus a training system for TVET (i.e. 80 percent train	uirements and Minimum Standards in HEIs enfo nd support Vocational Training Institutions (scho ning in industry and 20 percent learning in the in	ools, institutes and colleges) to deliver a dual
Programme Intervention: 12050109 Refocus a	nd support Vocational Training Institutions (scholing in industry and 20 percent learning in the in	ools, institutes and colleges) to deliver a dual
Programme Intervention: 12050109 Refocus a training system for TVET (i.e. 80 percent train training in industry and 60 percent training in 1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory	nd support Vocational Training Institutions (scholing in industry and 20 percent learning in the in institution). 1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory	Submitted six Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores
Programme Intervention: 12050109 Refocus a training system for TVET (i.e. 80 percent train training in industry and 60 percent training in 1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory records Updated	nd support Vocational Training Institutions (scholing in industry and 20 percent learning in the in institution). 1 Annual Financial Statements for FY 2023-24 produced and submitted Three six and nine Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores Inventory	Submitted six Months Financial Statements Produced and Submitted One University assets register updated 100 percent of 6 campuses stores

600 articles, theses, & dissertations added onto

per Faculty 120 Subject guides created. 1600

year-one students oriented

the Repository 132 Course E-Reserves created 22

VOTE: 305 Busitema University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:320026 Library services		
PIAP Output: 1205010203 Digital repository d	eveloped for all education resource materials	
Programme Intervention: 12050102 Develop d	igital learning materials and operationalize Digit	tal Repository
13800 titles of books entered into the library catalogue. 1200 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented	600 articles, theses, & dissertations added onto the Repository 132 Course E-Reserves created 22 per Faculty 120 Subject guides created. 1600 year-one students oriented
Department:004 Student Affairs		
Budget Output:320040 Student Affairs (Sports	s affairs, Guild affairs, chapel)	
PIAP Output: 1202020101 Framework for inst	itutionalizing talent identification and nurturing	
Programme Intervention: 12020201 Develop a	framework for talent identification in Sports, Pe	erforming and creative Arts
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done

VOTE: 305 Busitema University

Department:006 Vice Chancellor's Office

Annual Plans	Quarter's Plan	Revised Plans	
Budget Output:320040 Student Affairs (Sports	s affairs, Guild affairs, chapel)		
PIAP Output: 1205010105 Framework for inst	PIAP Output: 1205010105 Framework for institutionalizing talent identification and nurturing		
Programme Intervention: 12050101 Accelerate	Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.		
412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	412 Government Sponsored Students accommodated and fed for 245 days of normal semester 565 Government Sponsored Students accommodated and fed for 70 days of recess 5 PWD Students Supported Six Religious Leaders paid guild election done	
Department:005 University Secretary			
Budget Output:000010 Leadership and Manag	gement		
PIAP Output: 1202010204 Basic Requirement	s and Minimum standards met by schools and tr	aining institutions	
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	d support all lagging primary, secondary schools	and higher education institutions to meet the	
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 15 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 5 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 5 staff trained	
PIAP Output: 1202010206 NCHE's Basic Req	 uirements and Minimum Standards in HEIs enfo	orced	
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	l support all lagging primary, secondary schools	and higher education institutions to meet the	
500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled 11 vehicles insured 15 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 5 staff trained	500 staff paid salaries for 12 months NSSF remitted for 500 staff for 12 months 7 staff paid gratuity for 12 months 20 vehicles, 6 generators and 4 mowers fueled . 5 staff trained	

VOTE: 305 Busitema University

Annual Plans	Quarter's Plan	Revised Plans
Budget Output:000010 Leadership and Manag		
PIAP Output: 1202010204 Basic Requirements	and Minimum standards met by schools and tra	aining institutions
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	support all lagging primary, secondary schools	and higher education institutions to meet the
2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 2 networks/linkages operationalized 2 Policies reviewed	2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 MoUs signed 2 networks/linkages operationalized 2 Policies reviewed
PIAP Output: 1202010206 NCHE's Basic Requ	l iirements and Minimum Standards in HEIs enfo	rced
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	support all lagging primary, secondary schools	and higher education institutions to meet the
2 Centres of Excellence supported 6 campuses monitored in teaching and learning 12 Memoranda of Understanding signed 5 networks/linkages operationalized 5 Policies reviewed.	2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 2 networks/linkages operationalized 2 Policies reviewed.	2 Centres of Excellence supported 6 campuses monitored in teaching and learning 3 Memoranda of Understanding signed 2 networks/linkages operationalized 2 Policies reviewed.
Budget Output:320036 Research, Innovation a	nd Technology Transfer	
PIAP Output: 1205010108 Research and Innov	ration fund established in public universities	
Programme Intervention: 12050101 Accelerate	the acquisition of urgently needed skills in key g	growth areas.
200 publications made in the financial year with 50 made per quarter	50 publications made per quarter	50 publications made per quarter
200 publications made in the financial year with 50 made per quarter	50 publications made per quarter	NA
Develoment Projects		
Project:1606 Retooling of Busitema University		
Budget Output:000002 Construction management	ent	
PIAP Output: 1202010204 Basic Requirements	and Minimum standards met by schools and tra	nining institutions
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	support all lagging primary, secondary schools	and higher education institutions to meet the
1 lecture complex sickbay contructed in Mbale Student hostel constructed in Pallisa Renovations done at faculty of Engineering	Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai

VOTE: 305 Busitema University

Annual Plans	Quarter's Plan	Revised Plans
Project:1606 Retooling of Busitema University	,	
Budget Output:000002 Construction managen	nent	
PIAP Output: 1202010206 NCHE's Basic Requ	uirements and Minimum Standards in HEIs enf	orced
Programme Intervention: 12020102 Equip and basic requirements and minimum standards	l support all lagging primary, secondary schools	s and higher education institutions to meet the
Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	Construction of Mbale and Namasagali lecture complex sickbay Pallisa students hostels Renovations in Faculty of Engineering Natural Resources and Arapai	NA
Budget Output:000003 Facilities and Equipme PIAP Output: 1202030503 ICT enabled teachi		
Programme Intervention: 12020305 Provide the institutions	ne critical physical and virtual science infrastruc	cture in all secondary schools and training
Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture Acquisition of office equipment for academic registrar faculty of health Agriculture furniture procured	Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture Acquisition of office equipment for academic registrar faculty of health Agriculture furniture procured	Acquisition of medical lab and research appliances for faculty of health sciences and maritime institute and faculty of Agriculture Acquisition of office equipment for academic registrar faculty of health Agriculture furniture procured; Acquisition of the ICT equipment for security

VOTE: 305 Busitema University

Quarter 1

V4: NTR Collections, Off Budget Expenditure and Vote Cross Cutting Issues

Table 4.1: NTR Collections (Billions)

Revenue Code	Revenue Name	P	lanned Collection FY2023/24	Actuals By End Q1
133104	Transfers Received from Other Funds		0.008	0.000
		Total	0.008	0.000

VOTE: 305 Busitema University

Quarter 1

Table 4.2: Off-Budget Expenditure By Department and Project

VOTE: 305 Busitema University

Quarter 1

Table 4.3: Vote Crosscutting Issues

i) Gender and Equity

Objective:	Limited implementation of the gender issues in the core functions of the university
Issue of Concern:	Limited implementation of the gender issues in the core functions of the university
Planned Interventions:	 i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii) Online Gender mainstreaming course designed and implemented (cross cutting for all students) -Course will contain aspects of gender mainstreaming teaching.
Budget Allocation (Billion):	0.199
Performance Indicators:	No of gender clubs supported No courses designed on gender issues.
Actual Expenditure By End Q1	0.1
Performance as of End of Q1	1 gender club was supported in the quarter
Reasons for Variations	Implemented as planned

ii) HIV/AIDS

Objective:	To create an HIV/AIDS-free and non-discriminatory environment	
Issue of Concern:	to create an HIV/AIDS-free and non-discriminatory environment	
Planned Interventions:	 i) Six Gender, HIV/AIDS, Special Needs student-based Clubs supported ii) One HIV/AIDS awareness webinars conducted for 400 participants, of which 30% female iii) 1,200 students HIV tested and counselled, of which 34% female counselled 	
Budget Allocation (Billion):	0.075	
Performance Indicators:	No of students clubs supported No of awareness sessions conducted No of students tested and counselled	
Actual Expenditure By End Q1	0.04	
Performance as of End of Q1	3 students HIV/AID clubs were supported. All activities in the university have been incorporating gender aspects; online training on HIV is planned for Q2	
Reasons for Variations	No variation.	

iii) Environment

Objective:	Reduction of tree coverage in the region	
Issue of Concern:	Reduction of tree coverage in the region	
Planned Interventions:	 i) Sensitization on communities around the University on utilization of environment mainly rice farmers. ii) Tree planting will be carried out as part of the outreach activities for the University (support to Muvule project campaign) 	

VOTE: 305 Busitema University

Quarter 1

Budget Allocation (Billion):	0.040
Performance Indicators:	No of community members sensitized on environmental issues No of trees planted.
Actual Expenditure By End Q1	0.04
Performance as of End of Q1	Tree planning in all campus is ongoing; Conducting Environment impact assessment in three campuses where infrastructure development project is ongoing
Reasons for Variations	Implementated as planned

iv) Covid

Objective:	Lack of framework for the promotion of safety at the University and containment of global emergencies
Issue of Concern:	Lack of framework for the promotion of safety at the University and containment of global emergencies
Planned Interventions:	 i. Promote research and innovations towards the national and global COVID19 interventions ii. Develop a guiding framework for promotion of safety at the University and containment of COVID-19 and other global emergencies' iii. Promote Open Distance Learn
Budget Allocation (Billion):	0.650
Performance Indicators:	No of research made on COVID No of guidelines developed
Actual Expenditure By End Q1	0.5
Performance as of End of Q1	Research on covid-19 is still on going.
Reasons for Variations	No variation