

# VOTE: 307 Kabale University

## V1: Summary of Issues in Budget Execution

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

	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent	
Recurrent	Wage	43.704	43.704	21.852	20.981	50.0 %	48.0 %	96.0 %
	Non-Wage	16.943	18.743	9.301	7.045	54.9 %	41.6 %	75.7 %
Dev.	GoU	2.328	7.328	0.654	0.245	28.1 %	10.5 %	37.5 %
	Ext Fin.	0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>GoU Total</b>		<b>62.975</b>	<b>69.775</b>	<b>31.807</b>	<b>28.271</b>	<b>50.5 %</b>	<b>44.9 %</b>	<b>88.9 %</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>62.975</b>	<b>69.775</b>	<b>31.807</b>	<b>28.271</b>	<b>50.5 %</b>	<b>44.9 %</b>	<b>88.9 %</b>
Arrears		0.007	0.007	0.007	0.007	98.6 %	98.6 %	100.0 %
<b>Total Budget</b>		<b>62.982</b>	<b>69.782</b>	<b>31.814</b>	<b>28.278</b>	<b>50.5 %</b>	<b>44.9 %</b>	<b>88.9 %</b>
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0 %	0.0 %	0.0 %
<b>Grand Total</b>		<b>62.982</b>	<b>69.782</b>	<b>31.814</b>	<b>28.278</b>	<b>50.5 %</b>	<b>44.9 %</b>	<b>88.9 %</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>62.975</b>	<b>69.775</b>	<b>31.807</b>	<b>28.271</b>	<b>50.5 %</b>	<b>44.9 %</b>	<b>88.9 %</b>

**VOTE: 307 Kabale University****Table V1.2: Releases and Expenditure by Programme and Sub-SubProgramme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Released by End Dec</b>	<b>Spent by End Dec</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Programme:12 Human Capital Development</b>	<b>62.982</b>	<b>69.782</b>	<b>31.814</b>	<b>28.279</b>	<b>50.5 %</b>	<b>44.9 %</b>	<b>88.9 %</b>
Sub SubProgramme:01 Delivery of Tertiary Education	2.599	2.969	1.535	0.721	59.1 %	27.7 %	47.0 %
Sub SubProgramme:02 General Administration and Support Services	60.383	66.813	30.279	27.558	50.1 %	45.6 %	91.0 %
<b>Total for the Vote</b>	<b>62.982</b>	<b>69.782</b>	<b>31.814</b>	<b>28.279</b>	<b>50.5 %</b>	<b>44.9 %</b>	<b>88.9 %</b>

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

*(i) Major unspent balances*

**Departments , Projects**

**Sub SubProgramme:01 Delivery of Tertiary Education**

**Sub Programme: 01 Education,Sports and skills**

**0.067** Bn Shs Department : 001 Directorate of Post Graduate Training

Reason: The current financial year is still ongoing.

*Items*

**0.049** UShs 224011 Research Expenses

Reason: Students were actively in end of 1st semester

**0.144** Bn Shs Department : 002 Directorate of Research and Publication

Reason: The review process for innovations and projects seeking funding is still ongoing.

*Items*

**0.120** UShs 224011 Research Expenses

Reason: The review process for innovations and projects seeking funding is still underway

**0.070** Bn Shs Department : 003 Faculty of Agriculture and Environmental Sciences

Reason: Service providers had not presented their LPOs for payments

*Items*

**0.040** UShs 224008 Educational Materials and Services

Reason: Service providers had not presented their LPOs for payments

**0.022** UShs 224005 Laboratory supplies and services

Reason: Service provider had not presented their LPOs for payments

**0.021** Bn Shs Department : 004 Faculty of Arts and Social Sciences

Reason: Had busy schedule due to end of semester 1 exams.

*Items*

**0.016** UShs 224008 Educational Materials and Services

Reason: Included money for internship activities that are planned for quarter four.

**0.001** UShs 227001 Travel inland

Reason: Financial Year still ongoing

**0.001** UShs 228003 Maintenance-Machinery & Equipment Other than Transport Equipment

Reason: Maintenance is scheduled for the upcoming quarter.

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

<b>0.040</b>	Bn Shs	Department : 005 Faculty of Computing, Library and Information Science
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Reason: The Financial is still ongoing

#### Items

<b>0.029</b>	UShs	224008 Educational Materials and Services
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Reason: Allowing funds to accumulate in support of internship activities.

<b>0.003</b>	UShs	224011 Research Expenses
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Reason: Had busy schedule due to end of semester 1 exams.

<b>0.033</b>	Bn Shs	Department : 006 Faculty of Economics and Management Science
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Reason: Financial year still ongoing

#### Items

<b>0.018</b>	UShs	224008 Educational Materials and Services
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Reason: Allowing funds to accumulate in support of internship activities.

<b>0.009</b>	UShs	227001 Travel inland
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Reason: Had busy schedule due to end of semester 1 exams.

<b>0.080</b>	Bn Shs	Department : 007 Faculty of Education
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Reason: Internet disruptions caused by power fluctuations.

#### Items

<b>0.072</b>	UShs	224008 Educational Materials and Services
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Reason: Allowing funds to accumulate in support of education practice activities.

<b>0.002</b>	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Delays occurred in attracting competent service providers.

<b>0.002</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Service provider had not presented their LPOs for payment

<b>0.001</b>	UShs	221008 Information and Communication Technology Supplies.
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Reason: Service provider had not presented their LPOs for payment

<b>0.001</b>	UShs	224011 Research Expenses
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Reason: Financial Year still ongoing

<b>0.018</b>	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
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Reason: Internet disruptions caused by power fluctuations.

#### Items

<b>0.008</b>	UShs	224008 Educational Materials and Services
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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

<b>0.018</b>	Bn Shs	Department : 008 Faculty of Engineering, Technology, Applied Design & Fine Art
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Reason: Internet disruptions caused by power fluctuations.

#### Items

Reason:

<b>0.004</b>	UShs	224011 Research Expenses
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Reason: The review process for innovations and projects seeking funding is still ongoing

<b>0.004</b>	UShs	224005 Laboratory supplies and services
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Reason: Service providers had not presented their LPOs for payments

<b>0.001</b>	UShs	227001 Travel inland
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Reason:

<b>0.080</b>	Bn Shs	Department : 009 Faculty of Science
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Reason: Internet disruptions caused by power fluctuations.

#### Items

<b>0.065</b>	UShs	224005 Laboratory supplies and services
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Reason: Delayed to attract competent Service providers

<b>0.010</b>	UShs	224008 Educational Materials and Services
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Reason: Allowing the funds to accumulate and support industrial training activities

<b>0.003</b>	UShs	227001 Travel inland
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Reason: Had busy schedule due to end of semester examinations

<b>0.001</b>	UShs	228003 Maintenance-Machinery & Equipment Other than Transport Equipment
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Reason:

<b>0.001</b>	UShs	224011 Research Expenses
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Reason: Financial Year still ongoing

<b>0.021</b>	Bn Shs	Department : 010 Institute of Language Studies
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Reason: Had a busy schedule due to end of semester one exams.

#### Items

<b>0.012</b>	UShs	224008 Educational Materials and Services
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Reason: Allowing the funds to accumulate and support internship activities

<b>0.002</b>	UShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Service provider had not presented their LPOs for payment

<b>0.002</b>	UShs	221008 Information and Communication Technology Supplies.
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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

<b>0.021</b>	Bn Shs	Department : 010 Institute of Language Studies
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Reason: Had a busy schedule due to end of semester one exams.

#### Items

Reason: Service provider had not presented their LPOs for payment

<b>0.002</b>	UShs	224011 Research Expenses
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Reason: Had a busy schedule due to exams.

<b>0.001</b>	UShs	227001 Travel inland
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Reason: Had a busy schedule due to exams.

<b>0.197</b>	Bn Shs	Department : 011 School of Medicine
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Reason: Had a busy schedule due to end of semester one exams.

#### Items

<b>0.131</b>	UShs	224005 Laboratory supplies and services
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Reason: Delayed to attract competent Service providers

<b>0.060</b>	UShs	224008 Educational Materials and Services
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Reason: Allowing funds to accumulate in support of COBERS activities.

<b>0.004</b>	UShs	224001 Medical Supplies and Services
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Reason: Machines were still operating normally

<b>0.001</b>	UShs	224011 Research Expenses
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Reason:

<b>0.024</b>	Bn Shs	Department : 012 Insitute of Tourism and Hospitality
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Reason: Internet disruptions caused by power fluctuations.

#### Items

<b>0.021</b>	UShs	224008 Educational Materials and Services
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Reason: Allowing funds to accumulate in support of internship activities.

<b>0.001</b>	UShs	227001 Travel inland
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Reason:

<b>0.001</b>	UShs	224004 Beddings, Clothing, Footwear and related Services
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Reason: Delayed to attract competent Service providers

<b>0.001</b>	UShs	224011 Research Expenses
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Reason: The review of funding applications is ongoing.

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:01 Delivery of Tertiary Education

#### Sub Programme: 01 Education,Sports and skills

**0.020** Bn Shs Department : 013 Faculty of Law

Reason: Service providers had not presented their LPOs for payments

#### Items

**0.007** UShs 224008 Educational Materials and Services

Reason: Allowing funds to accumulate in support of internship activities.

**0.003** UShs 224011 Research Expenses

Reason: The review of funding applications is ongoing.

**0.003** UShs 227001 Travel inland

Reason: Had busy schedules to end of semester one examinations

**0.002** UShs 221017 Membership dues and Subscription fees.

Reason: Subscription is due for the next quarter.

**0.002** UShs 221008 Information and Communication Technology Supplies.

Reason: Service providers had not presented their LPOs for payments

#### Sub SubProgramme:02 General Administration and Support Services

#### Sub Programme: 01 Education,Sports and skills

**0.276** Bn Shs Department : 001 Academic Affairs

Reason: The financial year is still ongoing.

#### Items

**0.073** UShs 221005 Official Ceremonies and State Functions

Reason: The University Open Day initiative to showcase programs is planned for the next quarter.

**0.065** UShs 223003 Rent-Produced Assets-to private entities

Reason: Service provider had not presented the LPO for payment

**0.039** UShs 221001 Advertising and Public Relations

Reason:

**0.032** UShs 227001 Travel inland

Reason:

**0.928** Bn Shs Department : 002 Central Administration

Reason: Financial Year still ongoing

#### Items

**0.214** UShs 228001 Maintenance-Buildings and Structures

Reason: Had not reached certification level for payment

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 General Administration and Support Services

#### Sub Programme: 01 Education,Sports and skills

**0.928** Bn Shs Department : 002 Central Administration

Reason: Financial Year still ongoing

#### Items

**0.113** UShs 212101 Social Security Contributions

Reason:

**0.066** UShs 223001 Property Management Expenses

Reason:

**0.055** UShs 221011 Printing, Stationery, Photocopying and Binding

Reason:

Bn Shs Department : 003 Finance and administration

Reason: Service provider had not presented the LPO for payment

#### Items

**0.012** UShs 221009 Welfare and Entertainment

Reason: Service provider had not presented the LPO for payment

**0.009** UShs 221003 Staff Training

Reason:

**0.007** UShs 221016 Systems Recurrent costs

Reason:

**0.092** Bn Shs Department : 004 Library Affairs

Reason: The financial year is still ongoing.

#### Items

**0.084** UShs 224008 Educational Materials and Services

Reason: Delayed to attract competent Service providers to supply the books

**0.005** UShs 221017 Membership dues and Subscription fees.

Reason: Subscription is due for the next quarter.

Bn Shs Department : 005 Student Affairs

Reason: The financial year is still ongoing.

#### Items

**0.044** UShs 282103 Scholarships and related costs

Reason:

**0.006** UShs 224001 Medical Supplies and Services

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## (i) Major unspent balances

### Departments , Projects

#### Sub SubProgramme:02 General Administration and Support Services

#### Sub Programme: 01 Education,Sports and skills

0.004	Bn Shs	Department : 005 Student Affairs
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Reason: The financial year is still ongoing.

#### Items

Reason: Planned to cater for the students during the January recess.

0.004	USShs	221009 Welfare and Entertainment
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Reason: Service provider had not presented the LPO for payment

0.033	Bn Shs	Department : 006 Directorate of Quality Assurance
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Reason: Financial year still ongoing

#### Items

0.016	USShs	227001 Travel inland
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Reason: Had a busy schedule due to 1st semester exams.

0.006	USShs	221008 Information and Communication Technology Supplies.
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Reason: Service provider had not presented the LPO for payment

0.004	USShs	221011 Printing, Stationery, Photocopying and Binding
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Reason: Service provider had not presented the LPO for payment

0.409	Bn Shs	Project : 1418 Support to Kabale University Infrastructure Development
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Reason: The project has not yet reached the certification level required for payment.

#### Items

0.409	USShs	312121 Non-Residential Buildings - Acquisition
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Reason: Contractor had not reached certification level for payment

0.000	Bn Shs	Project : 1605 Retooling of Kabale University
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Reason: no funds received

#### Items

## (ii) Expenditures in excess of the original approved budget

#### Sub SubProgramme:02 General Administration and Support Services -01 Education,Sports and skills

0.100	Bn Shs	Department : 001 Academic Affairs
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Reason: 0

#### Items

0.014	USShs	221005 Official Ceremonies and State Functions
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Reason:

0.086	USShs	221011 Printing, Stationery, Photocopying and Binding
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**VOTE: 307 Kabale University***(ii) Expenditures in excess of the original approved budget***Sub SubProgramme:02 General Administration and Support Services -01 Education,Sports and skills****0.100** Bn Shs Department : 001 Academic Affairs

Reason: 0

*Items*

Reason:

**0.175** Bn Shs Department : 002 Central Administration

Reason: 0

*Items***0.159** UShs 222001 Information and Communication Technology Services.

Reason:

**0.016** UShs 225204 Monitoring and Supervision of capital work

Reason:

**0.006** Bn Shs Department : 003 Finance and administration

Reason: 0

*Items***0.001** UShs 227001 Travel inland

Reason:

**0.005** UShs 221008 Information and Communication Technology Supplies.

Reason:

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## V2: Performance Highlights

Table V2.1: PIAP outputs and output Indicators

<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:01 Delivery of Tertiary Education			
<b>Department:005 Faculty of Computing, Library and Information Science</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	89	
Ratio of STEI/STEM students to Arts students	Ratio	645:00	
<b>Department:009 Faculty of Science</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1202030307 Students admitted in STEM/STEI in HEI</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Ratio of STEI/STEM students to Arts students	Ratio	474:00	316:00
<b>Department:010 Institute of Language Studies</b>			
Budget Output: 320043 Teaching and Training			
<b>PIAP Output: 1205010106 Framework for talent identification in performing and creative arts developed</b>			
<b>Programme Intervention: 12050101 Accelerate the acquisition of urgently needed skills in key growth areas.</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
No. of Govt performing and creative art academies	Number	2	2
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:003 Finance and administration</b>			
Budget Output: 000004 Finance and Accounting			
<b>PIAP Output: 1202030301 Budget for STEI/STEM programmes</b>			
<b>Programme Intervention: 12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
% increase in budget for STEM/STEI programmes	Percentage	5%	4%

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<b>Programme:12 Human Capital Development</b>			
SubProgramme:01 Education,Sports and skills			
Sub SubProgramme:02 General Administration and Support Services			
<b>Department:006 Directorate of Quality Assurance</b>			
Budget Output: 320041 Supervision and Quality Control			
<b>PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions</b>			
<b>Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Open, Distance and eLearning (ODEL) mainstreamed	Text	1	1
<b>Project:1418 Support to Kabale University Infrastructure Development</b>			
Budget Output: 000002 Construction Management			
<b>PIAP Output: 1202030504 Science laboratories constructed</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Science laboratories constructed	Text	4	4
<b>Project:1605 Retooling of Kabale University</b>			
Budget Output: 000003 Facilities and Equipment Management			
<b>PIAP Output: 1202010401 ICT enabled teaching undertaken</b>			
<b>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	90%	90%
80% of HEIs provided with campus wi-fi	Percentage	100%	100%
<b>PIAP Output: 1202030506 Science-based equipment and instruction materials in place</b>			
<b>Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions</b>			
<b>PIAP Output Indicators</b>	<b>Indicator Measure</b>	<b>Planned 2024/25</b>	<b>Actuals By END Dec</b>
Science-based equipment and instruction materials in place	Text	20	20

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## Performance highlights for the Quarter

- a) A total of 6,648 students (2,444 females -37% and 4,204 males -63%) enrolled and registered of which 3,969 in STEM and 2,679 in humanities taught and examined.
- b) A total of 1,671 students graduated of which 1,015 were males and 656 were females.
- c) KAB-REC activities ie 63 protocols reviewed in the quarter with a breakdown of; PhDs = 2, Masters = 43, Undergraduate = 10 and Staff protocols = 8. One REC Protocol monitoring activity conducted and 2 protocol review meetings held.
- d) Three (3) Council sittings, Two (2) Appointments Board and Five (10) Council subcommittee meetings held.
- e) Five Research findings dissemination meetings with community and relevant stakeholders conducted.
- f) A 12-day training session for students (135 males and 90 females) on accessibility and usage of the University Digital Repository conducted
- g) A total of 102 articles and book chapter produced and published in peer reviewed journals
- h) Two(2) PhD students (1Male, 1Female) graduated of the first PHD co-hort during the 9th graduation ceremony as a public University.
- i) A total of 6,645 students and 30 staff members trained in AIMS.
- j) The University Budget Framework Paper (BFP) for the FY 2025/2026 prepared approved and submitted.
- k) Draft University strategic plan 2025/26 - 2029/30 prepared and presented to Finance Management Committee.
- l) A total of 385 items digitized and uploaded onto KABDR: 51 published articles and 1,158 students (male 741 and female 468) reports and dissertation uploaded.
- m) A total of 325 government-sponsored students (72 females and 253 males) received their living out allowances.
- n) Five students (3 males, 2 females) represented Kabale University in the Ultimate University Challenge Cup, competing against 22 other universities in an event organized by Vision Group. Kabale University emerged as the 3rd runner-up, earning the following awards.

## Variations and Challenges

- a) The supplementary budget of UGX 5.0 billion for capital development was not released from the allocated UGX 6.8 billion, despite the university ongoing space constraints.
- b) Procurable items are not yet fully aligned with the IFMS procurement master data, affecting procurement efficiency.
- c) The Human Capital Management (HCM) payroll system has consistently dropped expenditure codes for the National Social Security Fund (NSSF) and Local Service Tax (LST), leading to payment delays.
- d) Despite continuous reminders, there has been an untimely release of NTR collections for FY 2023/2024. The University collected UGX 7,649,570,510, exceeding the planned amount. However, only UGX 6.8 billion was allocated and approved under the supplementary budget, leaving an unallocated balance of UGX 849,570,518.
- e) For FY 2024/2025, the University has already surpassed its planned revenue target by UGX 841,539,456, having collected UGX 9,867,133,160 against the planned UGX 9,025,593,704.
- f) A total of 362 students under the loan scheme were allocated UGX 809,809,250 for tuition, but the university has only received UGX 755,633,250, leaving an outstanding balance of UGX 54,176,000. Similarly, for 10 State House-sponsored students, the University is owed UGX 37,645,000, affecting service delivery.
- g) The consistent non release of subvention funds for guild and sports activities may lead to student unrest.

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## V3: Details of Releases and Expenditure

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

<i>Billion Uganda Shillings</i>	Approved Budget	Revised Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Programme:12 Human Capital Development</b>	<b>62.982</b>	<b>69.782</b>	<b>31.814</b>	<b>28.279</b>	<b>50.5 %</b>	<b>44.9 %</b>	<b>88.9 %</b>
<b>Sub SubProgramme:01 Delivery of Tertiary Education</b>	<b>2.599</b>	<b>2.969</b>	<b>1.535</b>	<b>0.721</b>	<b>59.1 %</b>	<b>27.7 %</b>	<b>47.0 %</b>
320002 Administrative and Support Services	0.222	0.222	0.111	0.054	50.0%	24.3%	48.6%
320008 Community Outreach Services	0.291	0.291	0.146	0.041	50.2%	14.1%	28.1%
320036 Research, Innovation and Technology Transfer	0.757	1.007	0.494	0.304	65.3%	40.2%	61.5%
320043 Teaching and Training	1.328	1.448	0.784	0.322	59.0%	24.2%	41.1%
<b>Sub SubProgramme:02 General Administration and Support Services</b>	<b>60.383</b>	<b>66.813</b>	<b>30.279</b>	<b>27.558</b>	<b>50.1 %</b>	<b>45.6 %</b>	<b>91.0 %</b>
000001 Audit and Risk Management	0.055	0.062	0.035	0.033	63.6%	60.0%	94.3%
000002 Construction Management	2.041	6.891	0.654	0.245	32.0%	12.0%	37.5%
000003 Facilities and Equipment Management	0.287	0.437	0.000	0.000	0.0%	0.0%	0.0%
000004 Finance and Accounting	0.276	0.328	0.209	0.173	75.7%	62.7%	82.8%
000005 Human Resource Management	0.419	0.419	0.210	0.164	50.1%	39.1%	78.1%
000006 Planning and Budgeting services	0.143	0.209	0.164	0.149	114.7%	104.2%	90.9%
000010 Leadership and Management	0.653	0.703	0.376	0.364	57.6%	55.7%	96.8%
000011 Communication and Public Relations	0.032	0.037	0.021	0.006	65.6%	18.8%	28.6%
320001 Academic Affairs	1.645	2.002	1.342	1.066	81.6%	64.8%	79.4%
320002 Administrative and Support Services	52.703	53.011	25.461	24.089	48.3%	45.7%	94.6%
320003 Assets and Facilities Management	1.021	1.241	0.812	0.412	79.5%	40.4%	50.7%
320010 E-Learning, and innovation services	0.564	0.904	0.715	0.701	126.8%	124.3%	98.0%
320026 Library services	0.273	0.278	0.142	0.050	52.0%	18.3%	35.2%
320040 Student Affairs (Sports affairs, guild affairs, chapel)	0.180	0.200	0.093	0.093	51.7%	51.7%	100.0%
320041 Supervision and Quality Control	0.091	0.091	0.046	0.013	50.5%	14.3%	28.3%
<b>Total for the Vote</b>	<b>62.982</b>	<b>69.782</b>	<b>31.814</b>	<b>28.279</b>	<b>50.5 %</b>	<b>44.9 %</b>	<b>88.9 %</b>