

Vote:308 Soroti University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 13 Support Services Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
02 Central Administration	3,847,241	3,215,360	0	7,062,601	3,847,241	3,358,719	7,205,960
05 University Library Services	159,453	100,000	0	259,453	159,453	128,385	287,838
Total Recurrent Budget Estimates for Programme	4,006,694	3,315,360	0	7,322,054	4,006,694	3,487,104	7,493,798
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1419 Support to Soroti University Infrastructure Development	3,200,000	0	0	3,200,000	4,100,000	0	4,100,000
1461 Institutional Support to Soroti University – Retooling	2,800,000	0	0	2,800,000	0	0	0
1680 Retooling of Soroti University	0	0	0	0	1,900,000	0	1,900,000
Total Development Budget Estimates for Programme	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 13	13,322,054	0	0	13,322,054	13,493,798	0	13,493,798
<i>Total Excluding Arrears</i>	13,322,054	0	0	13,322,054	13,402,185	0	13,402,185
Programme 14 Delivery of Tertiary Education Programme							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
03 School of Health Sciences	2,161,394	526,994	0	2,688,388	2,365,228	496,894	2,862,122
04 School of Engineering and Technology	1,146,942	366,000	0	1,512,942	1,146,942	326,060	1,473,002
06 Research and Innovation Department	108,393	150,000	0	258,393	108,393	139,910	248,303
Total Recurrent Budget Estimates for Programme	3,416,729	1,042,994	0	4,459,723	3,620,564	962,864	4,583,427
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 14	4,459,723	0	0	4,459,723	4,583,427	0	4,583,427
<i>Total Excluding Arrears</i>	4,459,723	0	0	4,459,723	4,583,427	0	4,583,427
Total Vote 308	17,781,777	0	0	17,781,777	18,077,226	0	18,077,226
<i>Total Excluding Arrears</i>	17,781,777	0	0	17,781,777	17,985,612	0	17,985,612

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	11,781,777	0	0	11,781,777	11,985,612	0	11,985,612
211101 General Staff Salaries	6,449,331	0	0	6,449,331	6,653,165	0	6,653,165
211102 Contract Staff Salaries	974,092	0	0	974,092	974,092	0	974,092
211103 Allowances (Inc. Casuals, Temporary)	525,000	0	0	525,000	914,315	0	914,315
212101 Social Security Contributions	742,342	0	0	742,342	762,726	0	762,726
213001 Medical expenses (To employees)	80,000	0	0	80,000	38,000	0	38,000
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	0	0	0
213004 Gratuity Expenses	146,114	0	0	146,114	146,114	0	146,114
221001 Advertising and Public Relations	108,413	0	0	108,413	70,000	0	70,000
221002 Workshops and Seminars	90,000	0	0	90,000	292,002	0	292,002
221003 Staff Training	95,000	0	0	95,000	104,770	0	104,770
221004 Recruitment Expenses	25,000	0	0	25,000	21,540	0	21,540
221007 Books, Periodicals & Newspapers	65,000	0	0	65,000	71,636	0	71,636
221008 Computer supplies and Information Technology (IT)	70,000	0	0	70,000	78,467	0	78,467
221009 Welfare and Entertainment	245,000	0	0	245,000	128,925	0	128,925
221011 Printing, Stationery, Photocopying and Binding	176,055	0	0	176,055	156,364	0	156,364
221012 Small Office Equipment	38,062	0	0	38,062	21,355	0	21,355
221014 Bank Charges and other Bank related costs	4,474	0	0	4,474	0	0	0
221016 IFMS Recurrent costs	15,000	0	0	15,000	0	0	0
221017 Subscriptions	45,500	0	0	45,500	48,550	0	48,550
221020 IPPS Recurrent Costs	12,000	0	0	12,000	0	0	0
222001 Telecommunications	49,400	0	0	49,400	38,215	0	38,215
222002 Postage and Courier	0	0	0	0	1,000	0	1,000
222003 Information and communications technology (ICT)	110,000	0	0	110,000	134,860	0	134,860
223003 Rent – (Produced Assets) to private entities	15,000	0	0	15,000	0	0	0
223004 Guard and Security services	20,000	0	0	20,000	46,175	0	46,175
223005 Electricity	110,000	0	0	110,000	98,400	0	98,400
223006 Water	80,000	0	0	80,000	76,000	0	76,000
224001 Medical Supplies	18,000	0	0	18,000	175,520	0	175,520
224004 Cleaning and Sanitation	80,000	0	0	80,000	40,180	0	40,180
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	23,730	0	23,730
224006 Agricultural Supplies	0	0	0	0	10,090	0	10,090
225001 Consultancy Services- Short term	95,000	0	0	95,000	87,200	0	87,200
225002 Consultancy Services- Long-term	160,000	0	0	160,000	0	0	0
227001 Travel inland	710,000	0	0	710,000	354,422	0	354,422
227002 Travel abroad	160,000	0	0	160,000	27,869	0	27,869

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227004 Fuel, Lubricants and Oils	95,994	0	0	95,994	162,200	0	162,200
228001 Maintenance - Civil	20,000	0	0	20,000	57,830	0	57,830
228002 Maintenance - Vehicles	100,000	0	0	100,000	87,400	0	87,400
228003 Maintenance – Machinery, Equipment & Furniture	12,000	0	0	12,000	58,000	0	58,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	24,500	0	24,500
Investment (Capital Purchases)	6,000,000	0	0	6,000,000	6,000,000	0	6,000,000
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	100,000	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0	80,000	25,000	0	25,000
312101 Non-Residential Buildings	1,200,000	0	0	1,200,000	3,005,000	0	3,005,000
312103 Roads and Bridges.	100,000	0	0	100,000	50,000	0	50,000
312104 Other Structures	1,200,000	0	0	1,200,000	920,000	0	920,000
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	1,100,000	0	1,100,000
312203 Furniture & Fixtures	200,000	0	0	200,000	400,000	0	400,000
312212 Medical Equipment	900,000	0	0	900,000	0	0	0
312213 ICT Equipment	400,000	0	0	400,000	400,000	0	400,000
314201 Materials and supplies	320,000	0	0	320,000	0	0	0
Arrears	0	0	0	0	91,614	0	91,614
321605 Domestic arrears (Budgeting)	0	0	0	0	91,614	0	91,614
Grand Total Vote 308	17,781,777	0	0	17,781,777	18,077,226	0	18,077,226
<i>Total Excluding Arrears</i>	17,781,777	0	0	17,781,777	17,985,612	0	17,985,612

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 13 Support Services Programme

Recurrent Budget Estimates

SubProgramme 02 Central Administration

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071301 Administrative Services</i>							
211101 General Staff Salaries	3,185,580	0	0	3,185,580	3,185,580	0	3,185,580
211102 Contract Staff Salaries	661,661	0	0	661,661	661,661	0	661,661
211103 Allowances (Inc. Casuals, Temporary)	0	430,000	0	430,000	0	554,395	554,395
212101 Social Security Contributions	0	384,724	0	384,724	0	405,108	405,108
213002 Incapacity, death benefits and funeral expenses	0	20,000	0	20,000	0	0	0
213004 Gratuity Expenses	0	99,249	0	99,249	0	99,249	99,249
221001 Advertising and Public Relations	0	48,413	0	48,413	0	16,000	16,000
221002 Workshops and Seminars	0	40,000	0	40,000	0	71,200	71,200
221003 Staff Training	0	0	0	0	0	19,000	19,000
221007 Books, Periodicals & Newspapers	0	40,000	0	40,000	0	29,136	29,136
221008 Computer supplies and Information Technology (IT)	0	40,000	0	40,000	0	59,097	59,097
221009 Welfare and Entertainment	0	24,000	0	24,000	0	38,900	38,900
221011 Printing, Stationery, Photocopying and Binding	0	60,000	0	60,000	0	39,250	39,250
221012 Small Office Equipment	0	4,000	0	4,000	0	4,210	4,210
221017 Subscriptions	0	31,000	0	31,000	0	35,000	35,000
222001 Telecommunications	0	7,000	0	7,000	0	8,400	8,400
222003 Information and communications technology (ICT)	0	110,000	0	110,000	0	95,760	95,760
223003 Rent – (Produced Assets) to private entities	0	15,000	0	15,000	0	0	0
223004 Guard and Security services	0	20,000	0	20,000	0	46,175	46,175
223005 Electricity	0	110,000	0	110,000	0	98,400	98,400
223006 Water	0	80,000	0	80,000	0	76,000	76,000
224004 Cleaning and Sanitation	0	80,000	0	80,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	11,910	11,910
225001 Consultancy Services- Short term	0	60,000	0	60,000	0	62,200	62,200
225002 Consultancy Services- Long-term	0	160,000	0	160,000	0	0	0
227001 Travel inland	0	220,000	0	220,000	0	102,932	102,932
227002 Travel abroad	0	60,000	0	60,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	143,000	143,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	36,400	36,400
Total Cost of Output 01	3,847,241	2,143,386	0	5,990,627	3,847,241	2,091,721	5,938,962
<i>Output 071302 Financial Management and Accounting Services</i>							
221002 Workshops and Seminars	0	0	0	0	0	15,375	15,375

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221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,500	4,500
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
221014 Bank Charges and other Bank related costs	0	4,474	0	4,474	0	0	0
221016 IFMS Recurrent costs	0	15,000	0	15,000	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	3,750	3,750
227001 Travel inland	0	25,000	0	25,000	0	12,580	12,580
227002 Travel abroad	0	0	0	0	0	12,869	12,869
Total Cost of Output 02	0	54,474	0	54,474	0	51,074	51,074
Output 071303 Procurement Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	27,800	27,800
221001 Advertising and Public Relations	0	40,000	0	40,000	0	27,000	27,000
221002 Workshops and Seminars	0	0	0	0	0	9,980	9,980
221009 Welfare and Entertainment	0	3,000	0	3,000	0	10,600	10,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,180	10,180
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
221017 Subscriptions	0	1,000	0	1,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	800	800
227001 Travel inland	0	17,000	0	17,000	0	11,120	11,120
Total Cost of Output 03	0	64,000	0	64,000	0	100,480	100,480
Output 071304 Planning and Monitoring Services							
221002 Workshops and Seminars	0	0	0	0	0	15,243	15,243
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,384	2,384
221012 Small Office Equipment	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	803	803
225001 Consultancy Services- Short term	0	35,000	0	35,000	0	0	0
227001 Travel inland	0	21,000	0	21,000	0	35,000	35,000
Total Cost of Output 04	0	63,000	0	63,000	0	56,430	56,430
Output 071305 Audit							
221002 Workshops and Seminars	0	0	0	0	0	14,200	14,200
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	20,000	0	20,000	0	5,800	5,800
Total Cost of Output 05	0	29,000	0	29,000	0	29,000	29,000
Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	9,345	9,345
224001 Medical Supplies	0	18,000	0	18,000	0	7,550	7,550

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227001 Travel inland	0	2,000	0	2,000	0	0	0
228001 Maintenance - Civil	0	0	0	0	0	2,130	2,130
Total Cost of Output 06	0	20,000	0	20,000	0	19,025	19,025
Output 071307 Estates and Works							
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221017 Subscriptions	0	1,500	0	1,500	0	300	300
222001 Telecommunications	0	2,000	0	2,000	0	200	200
227001 Travel inland	0	17,000	0	17,000	0	23,450	23,450
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	0	0
228001 Maintenance - Civil	0	20,000	0	20,000	0	55,700	55,700
228002 Maintenance - Vehicles	0	100,000	0	100,000	0	87,400	87,400
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	12,000	0	21,600	21,600
Total Cost of Output 07	0	237,500	0	237,500	0	193,650	193,650
Output 071308 University Hospital/Clinic							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	840	840
213001 Medical expenses (To employees)	0	80,000	0	80,000	0	38,000	38,000
221002 Workshops and Seminars	0	0	0	0	0	1,200	1,200
221009 Welfare and Entertainment	0	3,000	0	3,000	0	2,480	2,480
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,840	1,840
221012 Small Office Equipment	0	1,000	0	1,000	0	340	340
221017 Subscriptions	0	0	0	0	0	250	250
222001 Telecommunications	0	2,000	0	2,000	0	1,920	1,920
224001 Medical Supplies	0	0	0	0	0	42,070	42,070
224004 Cleaning and Sanitation	0	0	0	0	0	180	180
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,820	1,820
227001 Travel inland	0	10,000	0	10,000	0	5,060	5,060
Total Cost of Output 08	0	96,000	0	96,000	0	96,000	96,000
Output 071309 Academic Affairs (Inc.Convocation)							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	47,600	47,600
221001 Advertising and Public Relations	0	0	0	0	0	15,000	15,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	10,780	10,780
221011 Printing, Stationery, Photocopying and Binding	0	80,000	0	80,000	0	41,410	41,410
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	7,000	7,000
227001 Travel inland	0	50,000	0	50,000	0	33,210	33,210
Total Cost of Output 09	0	136,000	0	136,000	0	176,000	176,000

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Output 071311 Student Affairs (Sports affairs, guild affairs, chapel)

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	237,760	237,760
221001 Advertising and Public Relations	0	0	0	0	0	1,500	1,500
221002 Workshops and Seminars	0	0	0	0	0	29,465	29,465
221009 Welfare and Entertainment	0	162,000	0	162,000	0	13,790	13,790
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	14,600	14,600
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	2,080	2,080
227001 Travel inland	0	90,000	0	90,000	0	10,270	10,270
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,200	15,200
Total Cost of Output 11	0	256,000	0	256,000	0	326,665	326,665

Output 071319 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	26,000	26,000
221003 Staff Training	0	60,000	0	60,000	0	25,270	25,270
221004 Recruitment Expenses	0	25,000	0	25,000	0	21,540	21,540
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,370	3,370
221009 Welfare and Entertainment	0	3,000	0	3,000	0	5,355	5,355
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	300	300
221012 Small Office Equipment	0	2,000	0	2,000	0	2,805	2,805
221020 IPPS Recurrent Costs	0	12,000	0	12,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	1,920	1,920
227001 Travel inland	0	10,000	0	10,000	0	9,000	9,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	24,500	24,500
Total Cost of Output 19	0	114,000	0	114,000	0	120,060	120,060

Output 071320 Records Management Services

221003 Staff Training	0	0	0	0	0	2,000	2,000
222002 Postage and Courier	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	4,000	4,000
Total Cost of Output 20	0	2,000	0	2,000	0	7,000	7,000
Total Cost Of Outputs Provided	3,847,241	3,215,360	0	7,062,601	3,847,241	3,267,105	7,114,346

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 071399 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	91,614	91,614
Total Cost of Output 99	0	0	0	0	0	91,614	91,614
Total Cost Of Arrears	0	0	0	0	0	91,614	91,614
Total Cost for SubProgramme 02	3,847,241	3,215,360	0	7,062,601	3,847,241	3,358,719	7,205,960
<i>Total Excluding Arrears</i>	3,847,241	3,215,360	0	7,062,601	3,847,241	3,267,105	7,114,346

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SubProgramme 05 University Library Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071301 Administrative Services</i>							
211101 General Staff Salaries	159,453	0	0	159,453	159,453	0	159,453
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	11,200	11,200
212101 Social Security Contributions	0	15,945	0	15,945	0	15,945	15,945
221002 Workshops and Seminars	0	5,000	0	5,000	0	7,200	7,200
221003 Staff Training	0	10,000	0	10,000	0	2,500	2,500
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	40,500	40,500
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	12,200	12,200
221011 Printing, Stationery, Photocopying and Binding	0	6,055	0	6,055	0	10,400	10,400
221012 Small Office Equipment	0	4,000	0	4,000	0	2,000	2,000
221017 Subscriptions	0	8,000	0	8,000	0	2,000	2,000
222001 Telecommunications	0	2,000	0	2,000	0	1,440	1,440
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	4,000	4,000
225001 Consultancy Services- Short term	0	0	0	0	0	18,000	18,000
227001 Travel inland	0	16,000	0	16,000	0	1,000	1,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
Total Cost of Output 01	159,453	100,000	0	259,453	159,453	128,385	287,838
Total Cost Of Outputs Provided	159,453	100,000	0	259,453	159,453	128,385	287,838
Total Cost for SubProgramme 05	159,453	100,000	0	259,453	159,453	128,385	287,838
<i>Total Excluding Arrears</i>	159,453	100,000	0	259,453	159,453	128,385	287,838

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 071372 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	600,000	0	0	600,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	80,000	0	0	80,000	0	0	0
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
312104 Other Structures	1,200,000	0	0	1,200,000	0	0	0
314201 Materials and supplies	20,000	0	0	20,000	0	0	0
Total Cost Of Output 071372	2,100,000	0	0	2,100,000	0	0	0
<i>Output 071373 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	100,000	0	0	100,000	50,000	0	50,000
Total Cost Of Output 071373	100,000	0	0	100,000	50,000	0	50,000

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Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)

281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	100,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	25,000	0	25,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	3,005,000	0	3,005,000
312104 Other Structures	0	0	0	0	920,000	0	920,000
Total Cost Of Output 071380	1,000,000	0	0	1,000,000	4,050,000	0	4,050,000
Total Cost for Capital Purchases	3,200,000	0	0	3,200,000	4,100,000	0	4,100,000
Total Cost for Project: 1419	3,200,000	0	0	3,200,000	4,100,000	0	4,100,000
Total Excluding Arrears	3,200,000	0	0	3,200,000	4,100,000	0	4,100,000

Project 1461 Institutional Support to Soroti University – Retooling

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	400,000	0	0	400,000	0	0	0
314201 Materials and supplies	300,000	0	0	300,000	0	0	0
Total Cost Of Output 071376	700,000	0	0	700,000	0	0	0
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	1,000,000	0	0	1,000,000	0	0	0
312212 Medical Equipment	900,000	0	0	900,000	0	0	0
Total Cost Of Output 071377	1,900,000	0	0	1,900,000	0	0	0
Output 071378 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	200,000	0	0	200,000	0	0	0
Total Cost Of Output 071378	200,000	0	0	200,000	0	0	0
Total Cost for Capital Purchases	2,800,000	0	0	2,800,000	0	0	0
Total Cost for Project: 1461	2,800,000	0	0	2,800,000	0	0	0
Total Excluding Arrears	2,800,000	0	0	2,800,000	0	0	0

Project 1680 Retooling of Soroti University

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 071376 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	0	0	0	0	400,000	0	400,000
Total Cost Of Output 071376	0	0	0	0	400,000	0	400,000
Output 071377 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	1,100,000	0	1,100,000
Total Cost Of Output 071377	0	0	0	0	1,100,000	0	1,100,000

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Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	400,000	0	400,000
Total Cost Of Output 071378	0	0	0	0	400,000	0	400,000
Total Cost for Capital Purchases	0	0	0	0	1,900,000	0	1,900,000
Total Cost for Project: 1680	0	0	0	0	1,900,000	0	1,900,000
Total Excluding Arrears	0	0	0	0	1,900,000	0	1,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 13	13,322,054	0	0	13,322,054	13,493,798	0	13,493,798
Total Excluding Arrears	13,322,054	0	0	13,322,054	13,402,185	0	13,402,185

Programme 14 Delivery of Tertiary Education Programme

Recurrent Budget Estimates

SubProgramme 03 School of Health Sciences

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 071401 Teaching and Training							
211101 General Staff Salaries	2,072,862	0	0	2,072,862	2,276,697	0	2,276,697
211102 Contract Staff Salaries	88,531	0	0	88,531	88,531	0	88,531
211103 Allowances (Inc. Casuals, Temporary)	0	55,000	0	55,000	0	19,375	19,375
212101 Social Security Contributions	0	216,139	0	216,139	0	216,139	216,139
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
213004 Gratuity Expenses	0	13,280	0	13,280	0	13,280	13,280
221001 Advertising and Public Relations	0	10,000	0	10,000	0	1,000	1,000
221002 Workshops and Seminars	0	15,000	0	15,000	0	35,200	35,200
221003 Staff Training	0	15,000	0	15,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	15,000	15,000
221012 Small Office Equipment	0	5,581	0	5,581	0	0	0
222001 Telecommunications	0	10,000	0	10,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	37,000	37,000
224001 Medical Supplies	0	0	0	0	0	120,900	120,900
227001 Travel inland	0	40,000	0	40,000	0	32,000	32,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,994	0	6,994	0	0	0
Total Cost of Output 01	2,161,394	466,994	0	2,628,388	2,365,228	496,894	2,862,122

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Output 071403 Outreach

227001 Travel inland	0	60,000	0	60,000	0	0	0
Total Cost of Output 03	0	60,000	0	60,000	0	0	0
Total Cost Of Outputs Provided	2,161,394	526,994	0	2,688,388	2,365,228	496,894	2,862,122
Total Cost for SubProgramme 03	2,161,394	526,994	0	2,688,388	2,365,228	496,894	2,862,122
<i>Total Excluding Arrears</i>	2,161,394	526,994	0	2,688,388	2,365,228	496,894	2,862,122

SubProgramme 04 School of Engineering and Technology

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 071401 Teaching and Training							
211101 General Staff Salaries	1,031,435	0	0	1,031,435	1,031,435	0	1,031,435
211102 Contract Staff Salaries	115,507	0	0	115,507	115,507	0	115,507
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	6,000	6,000
212101 Social Security Contributions	0	114,694	0	114,694	0	114,694	114,694
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
213004 Gratuity Expenses	0	17,326	0	17,326	0	17,326	17,326
221001 Advertising and Public Relations	0	10,000	0	10,000	0	9,500	9,500
221002 Workshops and Seminars	0	10,000	0	10,000	0	41,180	41,180
221003 Staff Training	0	10,000	0	10,000	0	9,000	9,000
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	16,000	16,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,320	10,320
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	20,000	20,000
221012 Small Office Equipment	0	4,980	0	4,980	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	10,000	0	10,000	0	8,040	8,040
224001 Medical Supplies	0	0	0	0	0	5,000	5,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	6,000	6,000
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227002 Travel abroad	0	30,000	0	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0
Total Cost of Output 01	1,146,942	326,000	0	1,472,942	1,146,942	302,060	1,449,002

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Output 071403 Outreach

227001 Travel inland	0	40,000	0	40,000	0	24,000	24,000
Total Cost of Output 03	0	40,000	0	40,000	0	24,000	24,000
Total Cost Of Outputs Provided	1,146,942	366,000	0	1,512,942	1,146,942	326,060	1,473,002
Total Cost for SubProgramme 04	1,146,942	366,000	0	1,512,942	1,146,942	326,060	1,473,002
<i>Total Excluding Arrears</i>	1,146,942	366,000	0	1,512,942	1,146,942	326,060	1,473,002

SubProgramme 06 Research and Innovation Department

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 071402 Research and Graduate Studies</i>							
211102 Contract Staff Salaries	108,393	0	0	108,393	108,393	0	108,393
212101 Social Security Contributions	0	10,839	0	10,839	0	10,839	10,839
213004 Gratuity Expenses	0	16,259	0	16,259	0	16,259	16,259
221002 Workshops and Seminars	0	20,000	0	20,000	0	10,759	10,759
221003 Staff Training	0	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	10,000	0	10,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	1,000	1,000
221012 Small Office Equipment	0	5,502	0	5,502	0	1,000	1,000
222001 Telecommunications	0	2,400	0	2,400	0	4,862	4,862
222003 Information and communications technology (ICT)	0	0	0	0	0	2,100	2,100
224006 Agricultural Supplies	0	0	0	0	0	10,090	10,090
227001 Travel inland	0	40,000	0	40,000	0	15,000	15,000
227002 Travel abroad	0	20,000	0	20,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	4,000	4,000
Total Cost of Output 02	108,393	150,000	0	258,393	108,393	139,910	248,303
Total Cost Of Outputs Provided	108,393	150,000	0	258,393	108,393	139,910	248,303
Total Cost for SubProgramme 06	108,393	150,000	0	258,393	108,393	139,910	248,303
<i>Total Excluding Arrears</i>	108,393	150,000	0	258,393	108,393	139,910	248,303

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 14	4,459,723	0	0	4,459,723	4,583,427	0	4,583,427
<i>Total Excluding Arrears</i>	4,459,723	0	0	4,459,723	4,583,427	0	4,583,427
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 308	17,781,777	0	0	17,781,777	18,077,226	0	18,077,226
<i>Total Excluding Arrears</i>	17,781,777	0	0	17,781,777	17,985,612	0	17,985,612

