

VOTE: 308 Soroti University

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	15.651	15.651	16.433	18.076	19.884
	Non-Wage	7.085	7.085	10.380	12.456	16.815
Dev't.	GoU	1.905	1.905	1.905	2.286	3.200
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		24.640	24.640	28.718	32.818	39.899
Total GoU+Ext Fin (MTEF)		24.640	24.640	28.718	32.818	39.899
Arrears		0.118	0.000	0.000	0.000	0.000
Total Budget		24.758	24.640	28.718	32.818	39.899
Total Vote Budget Excluding		24.640	24.640	28.718	32.818	39.899

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 01 Delivery of Tertiary Education Programme			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Research and Innovation	445,048	1,095,545	1,540,593
002 School of Engineering and Technology	2,338,639	390,205	2,728,843
003 School of Health Sciences	5,870,011	1,298,124	7,168,135
Total Recurrent Budget Estimates for Sub-SubProgramme	8,653,698	2,783,874	11,437,571
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 01	8,653,698	2,783,874	11,437,571
Sub SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Administration	5,617,047	3,720,567	9,337,614
002 Estates and works	1,077,015	497,327	1,574,343
003 University Library Services	302,847	111,805	414,651
Total Recurrent Budget Estimates for Sub-SubProgramme	6,996,909	4,329,699	11,326,608
Development Budget Estimates	GoU Dev't	External Fin.	Total
1680 Retooling of Soroti University	1,905,000	0	1,905,000
Total Development Budget Estimates for Sub-SubProgramme	1,905,000	0	1,905,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Total for Sub Sub Programme 02	8,901,909	4,329,699	13,231,608
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 02 General Administration and support Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Central Administration	0	88,680	88,680
Total Recurrent Budget Estimates for Sub-SubProgramme	0	88,680	88,680
Development Budget Estimates	GoU Dev't	External Fin.	Total
Total for Sub Sub Programme 02	0	88,680	88,680
Total for Programme 12	17,555,607	7,202,253	24,757,860
Grand Total Vote 308	17,555,607	7,202,253	24,757,860
Total Excluding Arrears	17,555,607	7,084,578	24,640,185

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	16,715,737	0	16,715,737
212 Social Contributions	1,600,861	0	1,600,861
221 General Use of goods and services	538,517	0	538,517
222 Communications	108,460	0	108,460
223 Utility and Property Expenses	85,000	0	85,000
224 Supplies and Services	1,601,403	0	1,601,403
225 Professional Services	80,000	0	80,000
226 Insurances and Licenses	1,000	0	1,000
227 Travel and Transport	1,068,738	0	1,068,738
228 Maintenance	220,000	0	220,000
273 Employment-related social benefits	25,470	0	25,470
282 Current transfers not elsewhere classified	690,000	0	690,000
312 Acquisition of Produced Assets	1,905,000	0	1,905,000
352 Financial Assets	117,675	0	117,675
Grand Total Vote 308	24,757,860	0	24,757,860
Total Excluding Arrears	24,640,185	0	24,640,185

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	14,003,999	0	14,003,999
211102 Contract Staff Salaries	1,646,607	0	1,646,607
211104 Employee Gratuity	288,345	0	288,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	509,686	0	509,686
211107 Boards, Committees and Council Allowances	267,100	0	267,100
212101 Social Security Contributions	1,565,061	0	1,565,061
212102 Medical expenses (Employees)	35,800	0	35,800
221001 Advertising and Public Relations	32,500	0	32,500
221003 Staff Training	24,800	0	24,800
221004 Recruitment Expenses	10,000	0	10,000
221007 Books, Periodicals & Newspapers	57,000	0	57,000
221008 Information and Communication Technology Supplies.	63,576	0	63,576
221009 Welfare and Entertainment	169,492	0	169,492
221011 Printing, Stationery, Photocopying and Binding	121,415	0	121,415
221012 Small Office Equipment	4,500	0	4,500
221017 Membership dues and Subscription fees.	55,234	0	55,234
222001 Information and Communication Technology Services.	108,460	0	108,460
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	45,000	0	45,000
223006 Water	10,000	0	10,000
224001 Medical Supplies and Services	40,300	0	40,300
224002 Veterinary supplies and services	7,550	0	7,550
224004 Beddings, Clothing, Footwear and related Services	63,931	0	63,931
224008 Educational Materials and Services	489,622	0	489,622
224011 Research Expenses	1,000,000	0	1,000,000
225101 Consultancy Services	80,000	0	80,000
226001 Insurances	1,000	0	1,000
227001 Travel inland	764,738	0	764,738
227004 Fuel, Lubricants and Oils	304,000	0	304,000
228001 Maintenance-Buildings and Structures	40,000	0	40,000
228002 Maintenance-Transport Equipment	140,000	0	140,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	40,000	0	40,000
273102 Incapacity, death benefits and funeral expenses	25,470	0	25,470
282103 Scholarships and related costs	690,000	0	690,000
312229 Other ICT Equipment - Acquisition	550,000	0	550,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,355,000	0	1,355,000
352899 Other Domestic Arrears Budgeting	117,675	0	117,675
Grand Total Vote 308	24,757,860	0	24,757,860
Total Excluding Arrears	24,640,185	0	24,640,185

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub-SubProgramme 01 Delivery of Tertiary Education Programme			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Research and Innovation			
Budget Output 320036 Research, Innovation and Technology Transfer			
211101 General Staff Salaries	257,848	0	257,848
211102 Contract Staff Salaries	187,200	0	187,200
211104 Employee Gratuity	0	28,080	28,080
212101 Social Security Contributions	0	44,505	44,505
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	960	960
224011 Research Expenses	0	1,000,000	1,000,000
227001 Travel inland	0	20,000	20,000
Total Cost of Budget Output 320036	445,048	1,095,545	1,540,593
Total Cost for Department 001	445,048	1,095,545	1,540,593
Total Excluding Arrears	445,048	1,095,545	1,540,593
Department 002 School of Engineering and Technology			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	20,000	20,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 320008	0	50,000	50,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	2,151,439	0	2,151,439
211102 Contract Staff Salaries	187,200	0	187,200
211104 Employee Gratuity	0	28,080	28,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,600	21,600
212101 Social Security Contributions	0	233,864	233,864
221009 Welfare and Entertainment	0	8,640	8,640
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
221012 Small Office Equipment	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 School of Engineering and Technology			
Budget Output 320043 Teaching and Training			
221017 Membership dues and Subscription fees.	0	5,000	5,000
227001 Travel inland	0	13,021	13,021
227004 Fuel, Lubricants and Oils	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
Total Cost of Budget Output 320043	2,338,639	340,205	2,678,843
Total Cost for Department 002	2,338,639	390,205	2,728,843
Total Excluding Arrears	2,338,639	390,205	2,728,843
Department 003 School of Health Sciences			
Budget Output 320008 Community Outreach services			
224008 Educational Materials and Services	0	228,000	228,000
227001 Travel inland	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000
Total Cost of Budget Output 320008	0	378,000	378,000
Budget Output 320043 Teaching and Training			
211101 General Staff Salaries	5,575,742	0	5,575,742
211102 Contract Staff Salaries	294,269	0	294,269
211104 Employee Gratuity	0	85,494	85,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	69,600	69,600
212101 Social Security Contributions	0	587,001	587,001
221009 Welfare and Entertainment	0	22,080	22,080
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000
224008 Educational Materials and Services	0	122,949	122,949
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
Total Cost of Budget Output 320043	5,870,011	920,124	6,790,135
Total Cost for Department 003	5,870,011	1,298,124	7,168,135
Total Excluding Arrears	5,870,011	1,298,124	7,168,135

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 01	11,437,571	0	11,437,571
Total Excluding Arrears	11,437,571	0	11,437,571
Sub-SubProgramme 02 General Administration and support services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000001 Audit and Risk Management			
221009 Welfare and Entertainment	0	960	960
221017 Membership dues and Subscription fees.	0	7,800	7,800
227001 Travel inland	0	20,200	20,200
Total Cost of Budget Output 000001	0	28,960	28,960
Budget Output 000004 Finance and Accounting			
221003 Staff Training	0	11,800	11,800
221009 Welfare and Entertainment	0	4,800	4,800
221017 Membership dues and Subscription fees.	0	2,000	2,000
227001 Travel inland	0	45,800	45,800
227004 Fuel, Lubricants and Oils	0	16,000	16,000
Total Cost of Budget Output 000004	0	80,400	80,400
Budget Output 000005 Human Resource Management			
221004 Recruitment Expenses	0	10,000	10,000
221009 Welfare and Entertainment	0	12,880	12,880
221017 Membership dues and Subscription fees.	0	900	900
227001 Travel inland	0	11,500	11,500
227004 Fuel, Lubricants and Oils	0	16,000	16,000
273102 Incapacity, death benefits and funeral expenses	0	25,470	25,470
Total Cost of Budget Output 000005	0	76,750	76,750
Budget Output 000006 Planning and Budgeting services			
221009 Welfare and Entertainment	0	960	960
227001 Travel inland	0	28,000	28,000
Total Cost of Budget Output 000006	0	28,960	28,960

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000007 Procurement and Disposal Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,800	27,800
221001 Advertising and Public Relations	0	15,000	15,000
221009 Welfare and Entertainment	0	2,960	2,960
221017 Membership dues and Subscription fees.	0	500	500
227001 Travel inland	0	11,120	11,120
Total Cost of Budget Output 000007	0	57,380	57,380
Budget Output 000008 Records Management			
221009 Welfare and Entertainment	0	480	480
227001 Travel inland	0	4,000	4,000
Total Cost of Budget Output 000008	0	4,480	4,480
Budget Output 000010 Leadership and Management			
211107 Boards, Committees and Council Allowances	0	267,100	267,100
221009 Welfare and Entertainment	0	11,682	11,682
227001 Travel inland	0	255,839	255,839
Total Cost of Budget Output 000010	0	534,621	534,621
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	4,639,109	0	4,639,109
211102 Contract Staff Salaries	977,938	0	977,938
211104 Employee Gratuity	0	146,691	146,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	308,430	308,430
212101 Social Security Contributions	0	561,705	561,705
221001 Advertising and Public Relations	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	63,576	63,576
221009 Welfare and Entertainment	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
221017 Membership dues and Subscription fees.	0	20,000	20,000
222001 Information and Communication Technology Services.	0	104,860	104,860
223004 Guard and Security services	0	30,000	30,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 000014 Administrative and Support Services			
223005 Electricity	0	45,000	45,000
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	45,000	45,000
225101 Consultancy Services	0	80,000	80,000
227001 Travel inland	0	137,538	137,538
227004 Fuel, Lubricants and Oils	0	64,000	64,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
352899 Other Domestic Arrears Budgeting	0	117,675	117,675
Total Cost of Budget Output 000014	5,617,047	1,823,474	7,440,520
Budget Output 320001 Academic Affairs			
221001 Advertising and Public Relations	0	10,000	10,000
221009 Welfare and Entertainment	0	17,880	17,880
221011 Printing, Stationery, Photocopying and Binding	0	44,275	44,275
221017 Membership dues and Subscription fees.	0	10,000	10,000
224008 Educational Materials and Services	0	88,400	88,400
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
Total Cost of Budget Output 320001	0	216,555	216,555
Budget Output 320010 E-Learning, and innovation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000
221003 Staff Training	0	13,000	13,000
221009 Welfare and Entertainment	0	15,480	15,480
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 320010	0	40,480	40,480
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
221001 Advertising and Public Relations	0	1,500	1,500
221009 Welfare and Entertainment	0	28,050	28,050
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320040 Student Affairs (Sports affairs, Guild affairs, chapel)			
221012 Small Office Equipment	0	500	500
221017 Membership dues and Subscription fees.	0	3,374	3,374
222001 Information and Communication Technology Services.	0	3,600	3,600
224004 Beddings, Clothing, Footwear and related Services	0	17,711	17,711
224008 Educational Materials and Services	0	30,273	30,273
227001 Travel inland	0	16,270	16,270
227004 Fuel, Lubricants and Oils	0	16,000	16,000
282103 Scholarships and related costs	0	690,000	690,000
Total Cost of Budget Output 320040	0	813,278	813,278
Budget Output 320111 Commercial Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	7,200
221009 Welfare and Entertainment	0	480	480
224002 Veterinary supplies and services	0	7,550	7,550
Total Cost of Budget Output 320111	0	15,230	15,230
Total Cost for Department 001	5,617,047	3,720,567	9,337,614
Total Excluding Arrears	5,617,047	3,602,893	9,219,940
Department 002 Estates and works			
Budget Output 000002 Construction Management			
211101 General Staff Salaries	1,077,015	0	1,077,015
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,856	57,856
212101 Social Security Contributions	0	107,702	107,702
221009 Welfare and Entertainment	0	11,520	11,520
221017 Membership dues and Subscription fees.	0	800	800
226001 Insurances	0	1,000	1,000
227001 Travel inland	0	18,450	18,450
227004 Fuel, Lubricants and Oils	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	140,000	140,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
	Wage	NonWage	Total
Department 002 Estates and works			
Budget Output 000002 Construction Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	20,000	20,000
Total Cost of Budget Output 000002	1,077,015	497,327	1,574,343
Total Cost for Department 002	1,077,015	497,327	1,574,343
Total Excluding Arrears	1,077,015	497,327	1,574,343
Department 003 University Library Services			
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	302,847	0	302,847
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,200	11,200
212101 Social Security Contributions	0	30,285	30,285
221007 Books, Periodicals & Newspapers	0	50,000	50,000
221009 Welfare and Entertainment	0	8,320	8,320
221011 Printing, Stationery, Photocopying and Binding	0	3,140	3,140
221017 Membership dues and Subscription fees.	0	2,860	2,860
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 000014	302,847	111,805	414,651
Total Cost for Department 003	302,847	111,805	414,651
Total Excluding Arrears	302,847	111,805	414,651
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1680 Retooling of Soroti University			
Budget Output 000002 Construction Management			
312229 Other ICT Equipment - Acquisition	550,000	0	550,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,355,000	0	1,355,000
Total Cost of Budget Output 000002	1,905,000	0	1,905,000
Total Cost for Project 1680	1,905,000	0	1,905,000
Total Excluding Arrears	1,905,000	0	1905000
Total for Sub-SubProgramme 02	13,231,608	0	13,231,608
Total Excluding Arrears	13,113,934	0	13,113,934

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 02 General Administration and support Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Central Administration			
Budget Output 320108 Medical services			
212102 Medical expenses (Employees)	0	35,800	35,800
221009 Welfare and Entertainment	0	3,360	3,360
221017 Membership dues and Subscription fees.	0	2,000	2,000
224001 Medical Supplies and Services	0	40,300	40,300
224004 Beddings, Clothing, Footwear and related Services	0	1,220	1,220
227001 Travel inland	0	6,000	6,000
Total Cost of Budget Output 320108	0	88,680	88,680
Total Cost for Department 001	0	88,680	88,680
Total Excluding Arrears	0	88,680	88,680
Development Budget Estimates			
	GoU	External Fin.	Total
Total for Sub-SubProgramme 02	88,680	0	88,680
Total Excluding Arrears	88,680	0	88,680
Grand Total Vote 308	24,757,860	0	24,757,860
Total Excluding Arrears	24,640,185	0	24,640,185

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 01 Education,Sports and skills			
Sub SubProgramme 02 General Administration and support services			
Department 001 Central Administration			
1680 Retooling of Soroti University	1,905,000	0	1,905,000
Total Development for the Department 001	1,905,000	0	1,905,000
Total Excluding Arrears	1,905,000	0	1,905,000
Grand Total Vote 308	1,905,000	0	1,905,000
Total Excluding Arrears	1,905,000	0	1,905,000

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Table V7: External Financing for the Vote

N / A