

VOTE: 308 Soroti University

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	20.768	24.649	25.881	27.175	28.534
	Non-Wage	8.228	17.074	21.976	25.273	30.328
Devt.	GoU	10.129	10.987	12.635	13.899	16.678
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		39.125	52.710	60.493	66.347	75.540
Total GoU+Ext Fin (MTEF)		39.125	52.710	60.493	66.347	75.540
Arrears		0.003	0.105	0.000	0.000	0.000
Total Budget		39.128	52.815	60.493	66.347	75.540
Total Vote Budget Excluding Arrears		39.125	52.710	60.493	66.347	75.540
						86.368

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 08 Sustainable Energy Development												
Vote Function 02 General Administration and support services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
004 Office of the Academic Registrar	0	0	0	0	2,000,000	2,000,000						
Total Recurrent Budget Estimates for Vote Function	0	0	0	0	2,000,000	2,000,000						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>2,000,000</i>						
Total for Programme 08	0	0	0	0	2,000,000	2,000,000						
Programme 12 Human Capital Development												
Vote Function 01 Delivery of Tertiary Education Programme												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Research and Innovation	187,200	142,785	329,985	307,297	1,142,795	1,450,092						
002 School of Engineering and Technology	3,168,650	546,203	3,714,853	4,237,819	1,140,020	5,377,839						
003 School of Health Sciences	8,572,898	1,478,374	10,051,272	10,306,141	1,816,698	12,122,839						
004 School of Applied Sciences and Science Education	163,007	60,221	223,228	588,583	160,779	749,362						
Total Recurrent Budget Estimates for Vote Function	12,091,756	2,227,582	14,319,338	15,439,840	4,260,291	19,700,132						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
<i>Total for Vote Function 01</i>	<i>12,091,756</i>	<i>2,227,582</i>	<i>14,319,338</i>	<i>15,439,840</i>	<i>4,260,291</i>	<i>19,700,132</i>						

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 12 Human Capital Development												
Vote Function 02 General Administration and support services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Central Administration	3,887,985	2,492,611	6,380,596	4,167,917	4,973,776	9,141,693						
002 Estates and works	967,961	617,587	1,585,548	967,961	841,587	1,809,548						
003 University Library Services	408,678	131,805	540,483	408,678	244,805	653,483						
004 Office of the Academic Registrar	833,701	535,758	1,369,460	833,701	1,229,758	2,063,459						
005 Office of The Dean of Students	648,517	1,068,080	1,716,597	648,517	1,736,080	2,384,597						
006 Information and Communication Technology	338,833	426,553	765,387	338,833	516,553	855,387						
007 Vice Chancellor Office	704,694	303,983	1,008,678	704,694	429,983	1,134,677						
008 Office of The University Bursar	592,821	208,916	801,737	592,821	558,027	1,150,848						
009 Planning	293,018	218,476	511,494	367,699	325,944	693,643						
010 Quality Assurance	0	0	0	178,303	60,830	239,133						
Total Recurrent Budget Estimates for Vote Function	8,676,208	6,003,770	14,679,978	9,209,124	10,917,343	20,126,467						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1680 Retooling of Soroti University	10,128,600	0	10,128,600	0	0	0						
1917 Soroti University Infrastructure Development Project II	0	0	0	7,800,000	0	7,800,000						
1932 Institutional Development for Soroti University	0	0	0	3,187,980	0	3,187,980						
Total Development Budget Estimates for Vote Function	10,128,600	0	10,128,600	10,987,980	0	10,987,980						
<i>Total for Vote Function 02</i>	<i>18,804,808</i>	<i>6,003,770</i>	<i>24,808,578</i>	<i>20,197,104</i>	<i>10,917,343</i>	<i>31,114,447</i>						
Total for Programme 12	30,896,564	8,231,353	39,127,917	35,636,944	15,177,635	50,814,579						
Grand Total Vote 308	30,896,564	8,231,353	39,127,917	35,636,944	17,177,635	52,814,579						
Total Excluding Arrears	30,896,564	8,228,414	39,124,978	35,636,064	17,073,914	52,709,978						

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	21,960,498	0	21,960,498	27,017,303	0	27,017,303
212 Social Contributions	2,136,796	0	2,136,796	2,530,592	0	2,530,592
221 General Use of goods and services	1,032,537	0	1,032,537	3,199,265	0	3,199,265
222 Communications	352,010	0	352,010	465,910	0	465,910
223 Utility and Property Expenses	292,400	0	292,400	940,200	0	940,200
224 Supplies and Services	671,096	0	671,096	2,156,560	0	2,156,560
225 Professional Services	499,600	0	499,600	1,114,499	0	1,114,499
226 Insurances and Licenses	1,302	0	1,302	33,431	0	33,431
227 Travel and Transport	1,054,235	0	1,054,235	2,764,450	0	2,764,450
228 Maintenance	350,000	0	350,000	654,265	0	654,265
273 Employment-related social benefits	10,000	0	10,000	30,000	0	30,000
282 Current transfers not elsewhere classified	1,040,504	0	1,040,504	1,216,401	0	1,216,401
312 Acquisition of Produced Assets	9,574,000	0	9,574,000	10,287,100	0	10,287,100
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000	300,000	0	300,000
352 Financial Assets	2,939	0	2,939	104,601	0	104,601
Grand Total Vote 308	39,127,917	0	39,127,917	52,814,579	0	52,814,579
Total Excluding Arrears	39,124,978	0	39,124,978	52,709,978	0	52,709,978

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	18,074,051	0	18,074,051	21,669,761	0	21,669,761
211102 Contract Staff Salaries	2,693,912	0	2,693,912	2,979,203	0	2,979,203
211104 Employee Gratuity	336,850	0	336,850	336,850	0	336,850
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	684,576	0	684,576	1,707,850	0	1,707,850
211107 Boards, Committees and Council Allowances	171,108	0	171,108	323,640	0	323,640
212101 Social Security Contributions	2,076,796	0	2,076,796	2,464,896	0	2,464,896
212102 Medical expenses (Employees)	60,000	0	60,000	65,696	0	65,696
221001 Advertising and Public Relations	72,054	0	72,054	196,534	0	196,534
221002 Workshops, Meetings and Seminars	22,630	0	22,630	325,450	0	325,450
221003 Staff Training	73,128	0	73,128	270,674	0	270,674
221004 Recruitment Expenses	153,440	0	153,440	311,710	0	311,710
221005 Official Ceremonies and State Functions	0	0	0	700,000	0	700,000
221007 Books, Periodicals & Newspapers	68,160	0	68,160	186,725	0	186,725
221008 Information and Communication Technology Supplies.	57,576	0	57,576	137,432	0	137,432
221009 Welfare and Entertainment	208,536	0	208,536	471,487	0	471,487
221011 Printing, Stationery, Photocopying and Binding	198,601	0	198,601	306,560	0	306,560
221012 Small Office Equipment	3,490	0	3,490	18,584	0	18,584
221016 Systems Recurrent costs	0	0	0	25,000	0	25,000
221017 Membership dues and Subscription fees.	74,922	0	74,922	99,110	0	99,110
221020 Litigation and related expenses	100,000	0	100,000	150,000	0	150,000
222001 Information and Communication Technology Services.	351,710	0	351,710	465,610	0	465,610
222002 Postage and Courier	300	0	300	300	0	300
223001 Property Management Expenses	47,400	0	47,400	177,200	0	177,200
223003 Rent-Produced Assets-to private entities	0	0	0	276,000	0	276,000
223004 Guard and Security services	90,000	0	90,000	140,000	0	140,000
223005 Electricity	130,000	0	130,000	262,000	0	262,000
223006 Water	25,000	0	25,000	85,000	0	85,000
224001 Medical Supplies and Services	63,356	0	63,356	91,000	0	91,000

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
224002 Veterinary supplies and services	5,750	0	5,750	4,000	0	4,000
224003 Agricultural Supplies and Services	1,800	0	1,800	5,570	0	5,570
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	24,500	0	24,500
224008 Educational Materials and Services	588,190	0	588,190	1,009,490	0	1,009,490
224010 Protective Gear	2,000	0	2,000	0	0	0
224011 Research Expenses	0	0	0	1,022,000	0	1,022,000
225101 Consultancy Services	95,000	0	95,000	714,499	0	714,499
225201 Consultancy Services-Capital	0	0	0	120,000	0	120,000
225204 Monitoring and Supervision of capital work	404,600	0	404,600	280,000	0	280,000
226001 Insurances	1,302	0	1,302	33,131	0	33,131
226002 Licenses	0	0	0	300	0	300
227001 Travel inland	599,035	0	599,035	1,537,760	0	1,537,760
227002 Travel abroad	0	0	0	330,000	0	330,000
227004 Fuel, Lubricants and Oils	455,200	0	455,200	896,690	0	896,690
228001 Maintenance-Buildings and Structures	80,000	0	80,000	142,020	0	142,020
228002 Maintenance-Transport Equipment	160,000	0	160,000	404,385	0	404,385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0	110,000	107,860	0	107,860
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000	30,000	0	30,000
282103 Scholarships and related costs	716,401	0	716,401	1,216,401	0	1,216,401
282105 Court Awards	324,103	0	324,103	0	0	0
312121 Non-Residential Buildings - Acquisition	8,600,000	0	8,600,000	7,100,000	0	7,100,000
312139 Other Structures - Acquisition	0	0	0	500,000	0	500,000
312212 Light Vehicles - Acquisition	0	0	0	640,000	0	640,000
312219 Other Transport equipment - Acquisition	340,000	0	340,000	0	0	0
312221 Light ICT hardware - Acquisition	150,000	0	150,000	332,000	0	332,000
312231 Office Equipment - Acquisition	129,000	0	129,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	1,200,000	0	1,200,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	400,000	0	400,000
312237 Sports Equipment - Acquisition	54,000	0	54,000	115,100	0	115,100
312423 Computer Software - Acquisition	51,000	0	51,000	0	0	0

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
313121 Non-Residential Buildings - Improvement	90,000	0	90,000	300,000	0	300,000
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	0	60,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	81,720	0	81,720
352882 Utility Arrears Budgeting	2,939	0	2,939	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	22,881	0	22,881
Grand Total Vote 308	39,127,917	0	39,127,917	52,814,579	0	52,814,579
Total Excluding Arrears	39,124,978	0	39,124,978	52,709,978	0	52,709,978

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
Department 004 Office of the Academic Registrar						
<i>Key Service Area 320001 Academic Affairs</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	372,037	372,037
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	70,000	70,000
221004 Recruitment Expenses	0	0	0	0	33,200	33,200
221005 Official Ceremonies and State Functions	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	0	0	0	19,600	19,600
221009 Welfare and Entertainment	0	0	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	4,778	4,778
221017 Membership dues and Subscription fees.	0	0	0	0	15,000	15,000
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	30,000	30,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	36,000	36,000
223005 Electricity	0	0	0	0	12,000	12,000
223006 Water	0	0	0	0	10,000	10,000
224008 Educational Materials and Services	0	0	0	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	100,000	100,000
226001 Insurances	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	300,000	300,000
227002 Travel abroad	0	0	0	0	200,000	200,000
227004 Fuel, Lubricants and Oils	0	0	0	0	200,000	200,000
228002 Maintenance-Transport Equipment	0	0	0	0	72,385	72,385
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 320001	0	0	0	0	2,000,000	2,000,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 08 Sustainable Energy Development	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 004	0	0	0	0	2,000,000	2,000,000
Total Excluding Arrears	0	0	0	0	2,000,000	2,000,000
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	0	0	0	2,000,000	0	2,000,000
Total Excluding Arrears	0	0	0	2,000,000	0	2,000,000
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation						
<i>Key Service Area 320036 Research, Innovation and Technology Transfer</i>						
211101 General Staff Salaries	0	0	0	120,097	0	120,097
211102 Contract Staff Salaries	187,200	0	187,200	187,200	0	187,200
211104 Employee Gratuity	0	28,080	28,080	0	28,080	28,080
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800	10,800	0	10,000	10,000
212101 Social Security Contributions	0	18,720	18,720	0	30,730	30,730
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	1,000	1,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	5,000	5,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,400	2,400
224011 Research Expenses	0	0	0	0	1,022,000	1,022,000
225101 Consultancy Services	0	15,000	15,000	0	0	0
227001 Travel inland	0	26,185	26,185	0	17,585	17,585
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	25,000	25,000
Total Cost of Key Service Area 320036	187,200	142,785	329,985	307,297	1,142,795	1,450,092
Total Cost for Department 001	187,200	142,785	329,985	307,297	1,142,795	1,450,092
Total Excluding Arrears	187,200	142,785	329,985	307,297	1,142,795	1,450,092
Department 002 School of Engineering and Technology						
<i>Key Service Area 320008 Community Outreach services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	12,000	12,000	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	40,000	40,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 School of Engineering and Technology						
Total Cost of Key Service Area 320008	0	22,000	22,000	0	122,000	122,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	2,873,400	0	2,873,400	3,657,279	0	3,657,279
211102 Contract Staff Salaries	295,250	0	295,250	580,540	0	580,540
211104 Employee Gratuity	0	44,288	44,288	0	44,288	44,288
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,600	36,600	0	109,000	109,000
212101 Social Security Contributions	0	316,865	316,865	0	423,782	423,782
221001 Advertising and Public Relations	0	0	0	0	30,000	30,000
221002 Workshops, Meetings and Seminars	0	0	0	0	10,450	10,450
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	6,000	6,000	0	42,500	42,500
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	10,000	10,000
221012 Small Office Equipment	0	1,000	1,000	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	29,000	29,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000
224008 Educational Materials and Services	0	30,000	30,000	0	152,000	152,000
224010 Protective Gear	0	2,000	2,000	0	0	0
227001 Travel inland	0	22,450	22,450	0	81,000	81,000
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	35,000	35,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320043	3,168,650	524,203	3,692,853	4,237,819	1,018,020	5,255,839
Total Cost for Department 002	3,168,650	546,203	3,714,853	4,237,819	1,140,020	5,377,839
Total Excluding Arrears	3,168,650	546,203	3,714,853	4,237,819	1,140,020	5,377,839
Department 003 School of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	200,000	200,000	0	170,000	170,000
227001 Travel inland	0	30,000	30,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	40,000	40,000
Total Cost of Key Service Area 320008	0	250,000	250,000	0	250,000	250,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	7,701,096	0	7,701,096	9,434,339	0	9,434,339

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 School of Health Sciences						
Key Service Area 320043 Teaching and Training						
211102 Contract Staff Salaries	871,802	0	871,802	871,802	0	871,802
211104 Employee Gratuity	0	102,636	102,636	0	63,533	63,533
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,000	108,000	0	181,600	181,600
212101 Social Security Contributions	0	857,290	857,290	0	1,030,614	1,030,614
221009 Welfare and Entertainment	0	25,000	25,000	0	72,600	72,600
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	6,000	6,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	18,000	18,000
224008 Educational Materials and Services	0	106,448	106,448	0	114,351	114,351
227001 Travel inland	0	13,000	13,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	50,000	50,000
Total Cost of Key Service Area 320043	8,572,898	1,228,374	9,801,272	10,306,141	1,566,698	11,872,839
Total Cost for Department 003	8,572,898	1,478,374	10,051,272	10,306,141	1,816,698	12,122,839
Total Excluding Arrears	8,572,898	1,478,374	10,051,272	10,306,141	1,816,698	12,122,839
Department 004 School of Applied Sciences and Science Education						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	163,007	0	163,007	588,583	0	588,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	27,600	27,600
212101 Social Security Contributions	0	16,301	16,301	0	58,858	58,858
221009 Welfare and Entertainment	0	1,920	1,920	0	1,920	1,920
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,200	1,200
223001 Property Management Expenses	0	2,400	2,400	0	2,200	2,200
224008 Educational Materials and Services	0	16,000	16,000	0	50,000	50,000
227001 Travel inland	0	12,000	12,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	9,000	9,000
Total Cost of Key Service Area 320043	163,007	60,221	223,228	588,583	160,779	749,362
Total Cost for Department 004	163,007	60,221	223,228	588,583	160,779	749,362
Total Excluding Arrears	163,007	60,221	223,228	588,583	160,779	749,362
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 01	14,319,338	0	14,319,338	19,700,132	0	19,700,132

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Total Excluding Arrears	14,319,338	0	14,319,338	19,700,132	0	19,700,132
Vote Function 02 General Administration and support services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	0	0	0	22,000	22,000
221009 Welfare and Entertainment	0	1,600	1,600	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	7,800	7,800	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	2,000	2,000
227001 Travel inland	0	20,090	20,090	0	94,000	94,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	17,690	17,690
Total Cost of Key Service Area 000001	0	42,690	42,690	0	141,690	141,690
Key Service Area 000005 Human Resource Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	215,000	215,000
221003 Staff Training	0	26,128	26,128	0	10,128	10,128
221004 Recruitment Expenses	0	153,440	153,440	0	278,510	278,510
221009 Welfare and Entertainment	0	14,752	14,752	0	39,752	39,752
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	9,000	9,000
221016 Systems Recurrent costs	0	0	0	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	900	900	0	900	900
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
227001 Travel inland	0	15,970	15,970	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000	0	30,000	30,000
Total Cost of Key Service Area 000005	0	237,190	237,190	0	657,290	657,290
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	16,000	16,000
221001 Advertising and Public Relations	0	14,420	14,420	0	14,420	14,420
221003 Staff Training	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,960	2,960	0	2,960	2,960
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000007 Procurement and Disposal Services						
227001 Travel inland	0	15,000	15,000	0	23,000	23,000
Total Cost of Key Service Area 000007	0	57,380	57,380	0	65,380	65,380
Key Service Area 000008 Records Management						
221009 Welfare and Entertainment	0	960	960	0	1,960	1,960
221012 Small Office Equipment	0	600	600	0	0	0
222002 Postage and Courier	0	300	300	0	300	300
227001 Travel inland	0	2,620	2,620	0	6,220	6,220
Total Cost of Key Service Area 000008	0	4,480	4,480	0	8,480	8,480
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	171,108	171,108	0	323,640	323,640
221005 Official Ceremonies and State Functions	0	0	0	0	250,000	250,000
221009 Welfare and Entertainment	0	28,298	28,298	0	51,725	51,725
222001 Information and Communication Technology Services.	0	11,800	11,800	0	11,800	11,800
227001 Travel inland	0	139,998	139,998	0	402,460	402,460
227004 Fuel, Lubricants and Oils	0	0	0	0	12,000	12,000
Total Cost of Key Service Area 000010	0	351,204	351,204	0	1,051,625	1,051,625
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 000013	0	0	0	0	15,000	15,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	3,676,329	0	3,676,329	3,956,262	0	3,956,262
211102 Contract Staff Salaries	211,655	0	211,655	211,655	0	211,655
211104 Employee Gratuity	0	31,029	31,029	0	31,748	31,748
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,642	181,642	0	378,430	378,430
212101 Social Security Contributions	0	388,798	388,798	0	416,792	416,792
221001 Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000
221003 Staff Training	0	0	0	0	36,732	36,732
221007 Books, Periodicals & Newspapers	0	10,040	10,040	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	51,576	51,576	0	100,000	100,000
221009 Welfare and Entertainment	0	18,000	18,000	0	25,000	25,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	100,000	100,000	0	200,000	200,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	0	0	0	6,000	6,000
221020 Litigation and related expenses	0	100,000	100,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	45,000	45,000	0	145,000	145,000
223003 Rent-Produced Assets-to private entities	0	0	0	0	222,000	222,000
223004 Guard and Security services	0	90,000	90,000	0	140,000	140,000
223005 Electricity	0	130,000	130,000	0	250,000	250,000
223006 Water	0	25,000	25,000	0	75,000	75,000
225101 Consultancy Services	0	0	0	0	118,499	118,499
227001 Travel inland	0	41,150	41,150	0	80,000	80,000
227002 Travel abroad	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	45,000	45,000
282105 Court Awards	0	324,103	324,103	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	81,720	81,720
352882 Utility Arrears Budgeting	0	2,939	2,939	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	0	22,001	22,001
Total Cost of Key Service Area 000014	3,887,985	1,600,278	5,488,263	4,167,917	2,644,922	6,812,839
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	3,000	3,000
224003 Agricultural Supplies and Services	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000089	0	0	0	0	8,000	8,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000090	0	0	0	0	7,000	7,000
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	7,240	7,240
221001 Advertising and Public Relations	0	0	0	0	2,480	2,480
221002 Workshops, Meetings and Seminars	0	22,630	22,630	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320010 E-Learning, and innovation services						
221003 Staff Training	0	6,000	6,000	0	9,320	9,320
221008 Information and Communication Technology Supplies.	0	0	0	0	5,200	5,200
221009 Welfare and Entertainment	0	960	960	0	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	0	300	300	0	300	300
221012 Small Office Equipment	0	590	590	0	1,000	1,000
222001 Information and Communication Technology Services.	0	8,200	8,200	0	3,680	3,680
226001 Insurances	0	0	0	0	700	700
226002 Licenses	0	0	0	0	300	300
227001 Travel inland	0	1,800	1,800	0	11,000	11,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,860	2,860
Total Cost of Key Service Area 320010	0	40,480	40,480	0	45,480	45,480
Key Service Area 320108 Medical services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,304	4,304	0	11,704	11,704
212102 Medical expenses (Employees)	0	60,000	60,000	0	65,696	65,696
221009 Welfare and Entertainment	0	3,840	3,840	0	3,840	3,840
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	760	760
221012 Small Office Equipment	0	300	300	0	0	0
221017 Membership dues and Subscription fees.	0	1,560	1,560	0	1,560	1,560
222001 Information and Communication Technology Services.	0	2,120	2,120	0	2,120	2,120
224001 Medical Supplies and Services	0	63,356	63,356	0	91,000	91,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	6,000	6,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	0	0	0	25,000	25,000
Total Cost of Key Service Area 320108	0	143,680	143,680	0	211,680	211,680
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	7,200	0	7,200	7,200
221009 Welfare and Entertainment	0	480	480	0	1,440	1,440
224002 Veterinary supplies and services	0	5,750	5,750	0	4,000	4,000
224003 Agricultural Supplies and Services	0	1,800	1,800	0	570	570
225101 Consultancy Services	0	0	0	0	80,000	80,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320111 Commercial Services						
227001 Travel inland	0	0	0	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	0	0	0	8,020	8,020
Total Cost of Key Service Area 320111	0	15,230	15,230	0	117,230	117,230
Total Cost for Department 001	3,887,985	2,492,611	6,380,596	4,167,917	4,973,776	9,141,693
Total Excluding Arrears	3,887,985	2,489,672	6,377,657	4,167,917	4,870,055	9,037,972
Department 002 Estates and works						
Key Service Area 000002 Construction Management						
211101 General Staff Salaries	967,961	0	967,961	967,961	0	967,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,960	57,960	0	57,960	57,960
212101 Social Security Contributions	0	96,796	96,796	0	96,796	96,796
221009 Welfare and Entertainment	0	6,169	6,169	0	8,000	8,000
221017 Membership dues and Subscription fees.	0	8,400	8,400	0	8,400	8,400
226001 Insurances	0	1,302	1,302	0	2,431	2,431
227001 Travel inland	0	19,760	19,760	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	137,200	137,200	0	132,000	132,000
228001 Maintenance-Buildings and Structures	0	80,000	80,000	0	129,000	129,000
228002 Maintenance-Transport Equipment	0	160,000	160,000	0	332,000	332,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000002	967,961	617,587	1,585,548	967,961	841,587	1,809,548
Total Cost for Department 002	967,961	617,587	1,585,548	967,961	841,587	1,809,548
Total Excluding Arrears	967,961	617,587	1,585,548	967,961	841,587	1,809,548
Department 003 University Library Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	408,678	0	408,678	408,678	0	408,678
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	9,000	9,000
212101 Social Security Contributions	0	40,868	40,868	0	40,868	40,868
221003 Staff Training	0	7,000	7,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	50,000	50,000	0	139,605	139,605
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	4,832	4,832
221009 Welfare and Entertainment	0	5,837	5,837	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	2,000	2,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 University Library Services						
Key Service Area 000014 Administrative and Support Services						
221017 Membership dues and Subscription fees.	0	2,100	2,100	0	1,500	1,500
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	8,000	8,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	16,000	16,000
Total Cost of Key Service Area 000014	408,678	131,805	540,483	408,678	244,805	653,483
Total Cost for Department 003	408,678	131,805	540,483	408,678	244,805	653,483
Total Excluding Arrears	408,678	131,805	540,483	408,678	244,805	653,483
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	727,874	0	727,874	727,874	0	727,874
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211104 Employee Gratuity	0	15,874	15,874	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	200,170	200,170	0	413,948	413,948
212101 Social Security Contributions	0	83,370	83,370	0	83,370	83,370
221001 Advertising and Public Relations	0	10,000	10,000	0	12,000	12,000
221003 Staff Training	0	0	0	0	56,000	56,000
221005 Official Ceremonies and State Functions	0	0	0	0	400,000	400,000
221009 Welfare and Entertainment	0	30,080	30,080	0	32,880	32,880
221011 Printing, Stationery, Photocopying and Binding	0	60,101	60,101	0	14,500	14,500
221012 Small Office Equipment	0	0	0	0	806	806
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	2,000	2,000
224008 Educational Materials and Services	0	70,000	70,000	0	115,500	115,500
227001 Travel inland	0	40,163	40,163	0	50,880	50,880
227004 Fuel, Lubricants and Oils	0	26,000	26,000	0	32,000	32,000
Total Cost of Key Service Area 320001	833,701	535,758	1,369,460	833,701	1,229,758	2,063,459
Total Cost for Department 004	833,701	535,758	1,369,460	833,701	1,229,758	2,063,459
Total Excluding Arrears	833,701	535,758	1,369,460	833,701	1,229,758	2,063,459
Department 005 Office of The Dean of Students						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
211101 General Staff Salaries	286,795	0	286,795	286,795	0	286,795
211102 Contract Staff Salaries	361,722	0	361,722	361,722	0	361,722
211104 Employee Gratuity	0	15,874	15,874	0	54,258	54,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,200	8,200	0	8,200	8,200

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 005 Office of The Dean of Students						
Key Service Area 320040 Student Affairs (Sports affairs, Guild affairs, chapel)						
212101 Social Security Contributions	0	64,852	64,852	0	64,852	64,852
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000
221003 Staff Training	0	7,000	7,000	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,800	3,800
221009 Welfare and Entertainment	0	18,000	18,000	0	21,230	21,230
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	7,000	7,000
221012 Small Office Equipment	0	1,000	1,000	0	0	0
221017 Membership dues and Subscription fees.	0	1,412	1,412	0	1,000	1,000
222001 Information and Communication Technology Services.	0	600	600	0	1,200	1,200
224004 Beddings, Clothing, Footwear and related Services	0	9,000	9,000	0	11,500	11,500
224008 Educational Materials and Services	0	165,742	165,742	0	287,639	287,639
227001 Travel inland	0	31,999	31,999	0	32,000	32,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
282103 Scholarships and related costs	0	716,401	716,401	0	1,216,401	1,216,401
Total Cost of Key Service Area 320040	648,517	1,068,080	1,716,597	648,517	1,736,080	2,384,597
Total Cost for Department 005	648,517	1,068,080	1,716,597	648,517	1,736,080	2,384,597
Total Excluding Arrears	648,517	1,068,080	1,716,597	648,517	1,736,080	2,384,597
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	338,833	0	338,833	338,833	0	338,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,600	9,600	0	7,200	7,200
212101 Social Security Contributions	0	33,883	33,883	0	33,883	33,883
221003 Staff Training	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	3,360	3,360	0	3,360	3,360
221017 Membership dues and Subscription fees.	0	1,450	1,450	0	1,450	1,450
222001 Information and Communication Technology Services.	0	298,210	298,210	0	382,210	382,210
227001 Travel inland	0	22,050	22,050	0	25,450	25,450
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	13,000	13,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	40,000	40,000
Total Cost of Key Service Area 000019	338,833	426,553	765,387	338,833	516,553	855,387
Total Cost for Department 006	338,833	426,553	765,387	338,833	516,553	855,387

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	338,833	426,553	765,387	338,833	516,553	855,387
Department 007 Vice Chancellor Office						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	255,894	0	255,894	255,894	0	255,894
211102 Contract Staff Salaries	448,800	0	448,800	448,800	0	448,800
211104 Employee Gratuity	0	67,320	67,320	0	67,320	67,320
212101 Social Security Contributions	0	70,469	70,469	0	70,469	70,469
221001 Advertising and Public Relations	0	30,634	30,634	0	60,634	60,634
221007 Books, Periodicals & Newspapers	0	6,120	6,120	0	6,120	6,120
221009 Welfare and Entertainment	0	15,720	15,720	0	15,720	15,720
221017 Membership dues and Subscription fees.	0	25,300	25,300	0	25,300	25,300
222001 Information and Communication Technology Services.	0	2,400	2,400	0	2,400	2,400
227001 Travel inland	0	36,020	36,020	0	66,020	66,020
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	66,000	66,000
Total Cost of Key Service Area 000014	704,694	303,983	1,008,678	704,694	429,983	1,134,677
Total Cost for Department 007	704,694	303,983	1,008,678	704,694	429,983	1,134,677
Total Excluding Arrears	704,694	303,983	1,008,678	704,694	429,983	1,134,677
Department 008 Office of The University Bursar						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	486,993	0	486,993	486,993	0	486,993
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211104 Employee Gratuity	0	15,874	15,874	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	61,831	61,831
212101 Social Security Contributions	0	59,282	59,282	0	59,282	59,282
221003 Staff Training	0	12,000	12,000	0	29,494	29,494
221009 Welfare and Entertainment	0	10,000	10,000	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,980	2,980	0	5,400	5,400
225101 Consultancy Services	0	0	0	0	266,000	266,000
227001 Travel inland	0	52,780	52,780	0	58,145	58,145
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	45,000	45,000
Total Cost of Key Service Area 000004	592,821	208,916	801,737	592,821	558,027	1,150,848
Total Cost for Department 008	592,821	208,916	801,737	592,821	558,027	1,150,848
Total Excluding Arrears	592,821	208,916	801,737	592,821	558,027	1,150,848

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	187,191	0	187,191	261,871	0	261,871
211102 Contract Staff Salaries	105,828	0	105,828	105,828	0	105,828
211104 Employee Gratuity	0	15,874	15,874	0	15,874	15,874
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,100	16,100	0	14,900	14,900
212101 Social Security Contributions	0	29,302	29,302	0	36,770	36,770
221009 Welfare and Entertainment	0	9,600	9,600	0	9,600	9,600
222001 Information and Communication Technology Services.	0	3,600	3,600	0	4,800	4,800
225101 Consultancy Services	0	80,000	80,000	0	150,000	150,000
227001 Travel inland	0	30,000	30,000	0	56,000	56,000
227004 Fuel, Lubricants and Oils	0	34,000	34,000	0	38,000	38,000
Total Cost of Key Service Area 000006	293,018	218,476	511,494	367,699	325,944	693,643
Total Cost for Department 009	293,018	218,476	511,494	367,699	325,944	693,643
Total Excluding Arrears	293,018	218,476	511,494	367,699	325,944	693,643
Department 010 Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	0	0	0	178,303	0	178,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,000	4,000
212101 Social Security Contributions	0	0	0	0	17,830	17,830
221009 Welfare and Entertainment	0	0	0	0	1,600	1,600
221017 Membership dues and Subscription fees.	0	0	0	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	0	0	0	11,000	11,000
Total Cost of Key Service Area 000014	0	0	0	178,303	60,830	239,133
Total Cost for Department 010	0	0	0	178,303	60,830	239,133
Total Excluding Arrears	0	0	0	178,303	60,830	239,133
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1680 Retooling of Soroti University						
Key Service Area 000002 Construction Management						
225204 Monitoring and Supervision of capital work	404,600	0	404,600	0	0	0
312121 Non-Residential Buildings - Acquisition	8,600,000	0	8,600,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1680 Retooling of Soroti University						
<i>Total Cost of Key Service Area 000002</i>	9,004,600	0	9,004,600	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312219 Other Transport equipment - Acquisition	340,000	0	340,000	0	0	0
312221 Light ICT hardware - Acquisition	150,000	0	150,000	0	0	0
312231 Office Equipment - Acquisition	129,000	0	129,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	100,000	0	100,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
312237 Sports Equipment - Acquisition	54,000	0	54,000	0	0	0
312423 Computer Software - Acquisition	51,000	0	51,000	0	0	0
313121 Non-Residential Buildings - Improvement	90,000	0	90,000	0	0	0
313135 Water Plants, pipelines and sewerage networks - Improvement	60,000	0	60,000	0	0	0
<i>Total Cost of Key Service Area 000003</i>	1,124,000	0	1,124,000	0	0	0
Total Cost for Project 1680	10,128,600	0	10,128,600	0	0	0
Total Excluding Arrears	10,128,600	0	10,128,600	0	0	0
Project 1917 Soroti University Infrastructure Development Project II						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	0	0	0	120,000	0	120,000
225204 Monitoring and Supervision of capital work	0	0	0	280,000	0	280,000
312121 Non-Residential Buildings - Acquisition	0	0	0	7,100,000	0	7,100,000
312139 Other Structures - Acquisition	0	0	0	300,000	0	300,000
<i>Total Cost of Key Service Area 000017</i>	0	0	0	7,800,000	0	7,800,000
Total Cost for Project 1917	0	0	0	7,800,000	0	7,800,000
Total Excluding Arrears	0	0	0	7,800,000	0	7,800,000
Project 1932 Institutional Development for Soroti University						
Key Service Area 000003 Facilities and Equipment Management						
312139 Other Structures - Acquisition	0	0	0	200,000	0	200,000
312212 Light Vehicles - Acquisition	0	0	0	640,000	0	640,000
312221 Light ICT hardware - Acquisition	0	0	0	332,000	0	332,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,200,000	0	1,200,000
312235 Furniture and Fittings - Acquisition	0	0	0	400,000	0	400,000
312237 Sports Equipment - Acquisition	0	0	0	115,100	0	115,100

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1932 Institutional Development for Soroti University						
<i>Key Service Area 000003 Facilities and Equipment Management</i>						
313121 Non-Residential Buildings - Improvement	0	0	0	300,000	0	300,000
352899 Other Domestic Arrears Budgeting	0	0	0	880	0	880
<i>Total Cost of Key Service Area 000003</i>	0	0	0	3,187,980	0	3,187,980
<i>Total Cost for Project 1932</i>	0	0	0	3,187,980	0	3,187,980
<i>Total Excluding Arrears</i>	0	0	0	3,187,100	0	3,187,100
<i>Total for Vote Function 02</i>	24,808,578	0	24,808,578	31,114,447	0	31,114,447
<i>Total Excluding Arrears</i>	24,805,639	0	24,805,639	31,009,846	0	31,009,846
<i>Grand Total Vote 308</i>	39,127,917	0	39,127,917	52,814,579	0	52,814,579
<i>Total Excluding Arrears</i>	39,124,978	0	39,124,978	52,709,978	0	52,709,978

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 02 General Administration and support services						
Department 001 Central Administration						
1680 Retooling of Soroti University	10,128,600	0	10,128,600	0	0	0
1917 Soroti University Infrastructure Development Project II	0	0	0	7,800,000	0	7,800,000
1932 Institutional Development for Soroti University	0	0	0	3,187,980	0	3,187,980
Total Development for the Department 001	10,128,600	0	10,128,600	10,987,980	0	10,987,980
<i>Total Excluding Arrears</i>	10,128,600	0	10,128,600	10,987,100	0	10,987,100
Grand Total Vote	10,128,600	0	10,128,600	10,987,980	0	10,987,980
<i>Total Excluding Arrears</i>	10,128,600	0	10,128,600	10,987,100	0	10,987,100

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142111	Rent & rates – produced assets-From Private Entities	0.000	0.012
142119	Sale of bid documents-From Private Entities	0.005	0.006
142151	Rent & rates – produced assets-From Government Units	0.012	0.000
142202	Other fees e.g. street parking fees	0.000	0.006
142212	Educational/Instruction related levies	1.117	1.515
Total		1.134	1.539