

VOTE: 308 Soroti University

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 08 Sustainable Energy Development						
02 General Administration and support services	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Total for Programme	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Programme: 12 Human Capital Development						
01 Delivery of Tertiary Education Programme	19,700,132	0	19,700,132	21,620,132	0	21,620,132
02 General Administration and support services	31,114,447	0	31,114,447	41,058,118	0	41,058,118
Total for Programme	50,814,579	0	50,814,579	62,678,250	0	62,678,250
Total Excluding Arrears	50,709,978	0	50,709,978	62,675,311	0	62,675,311
Grand Total Vote 308	52,814,579	0	52,814,579	63,678,250	0	63,678,250
Total Excluding Arrears	52,709,978	0	52,709,978	63,675,311	0	63,675,311

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	2,000,000	2,000,000	0	1,000,000	1,000,000
Total Recurrent Budget Estimates for Vote Function	0	2,000,000	2,000,000	0	1,000,000	1,000,000
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 02	0	2,000,000	2,000,000	0	1,000,000	1,000,000
Total Excluding Arrears	0	2,000,000	2,000,000	0	1,000,000	1,000,000
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	307,297	1,142,795	1,450,092	307,297	2,392,795	2,700,092
002 School of Engineering and Technology	4,237,819	1,140,020	5,377,839	4,237,819	1,300,020	5,537,839
003 School of Health Sciences	10,306,141	1,816,698	12,122,839	10,306,141	2,156,698	12,462,839
004 School of Applied Sciences and Science Education	588,583	160,779	749,362	588,583	330,779	919,362
Total Recurrent Budget Estimates for Vote Function	15,439,840	4,260,291	19,700,132	15,439,840	6,180,292	21,620,132
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
Total for Vote Function 01	15,439,840	4,260,291	19,700,132	15,439,840	6,180,292	21,620,132
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Central Administration	4,167,917	4,973,776	9,141,693	4,167,917	5,743,327	9,911,244
002 Estates and works	967,961	841,587	1,809,548	967,961	961,587	1,929,548
003 University Library Services	408,678	244,805	653,483	408,678	334,805	743,483
004 Office of the Academic Registrar	833,701	1,229,758	2,063,459	833,701	1,269,758	2,103,459
005 Office of The Dean of Students	648,517	1,736,080	2,384,597	648,517	2,016,080	2,664,597
006 Information and Communication Technology	338,833	516,553	855,387	338,833	616,553	955,386
007 Vice Chancellor Office	704,694	429,983	1,134,677	704,694	680,983	1,385,677

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
008 Office of The University Bursar	592,821	558,027	1,150,848	592,821	635,027	1,227,848
009 Planning	367,699	325,944	693,643	367,699	472,944	840,643
010 Quality Assurance	178,303	60,830	239,133	178,303	130,830	309,133
Total Recurrent Budget Estimates for Vote Function	9,209,124	10,917,343	20,126,467	9,209,124	12,861,894	22,071,018
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1917 Soroti University Infrastructure Development Project II	7,800,000	0	7,800,000	15,400,000	0	15,400,000
1932 Institutional Development for Soroti University	3,187,980	0	3,187,980	3,587,100	0	3,587,100
Total Development Budget Estimates for Vote Function	10,987,980	0	10,987,980	18,987,100	0	18,987,100
Total for Vote Function 02	20,197,104	10,917,343	31,114,447	28,196,224	12,861,894	41,058,118
Total Excluding Arrears	35,636,064	15,073,914	50,709,978	43,636,064	19,039,247	62,675,311
Grand Total Vote 308	35,636,944	17,177,635	52,814,579	43,636,064	20,042,186	63,678,250
Total Excluding Arrears	35,636,064	17,073,914	52,709,978	43,636,064	20,039,247	63,675,311

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
1917 Soroti University Infrastructure Development Project II	7,800,000	0	7,800,000	15,400,000	0	15,400,000
1932 Institutional Development for Soroti University	3,187,980	0	3,187,980	3,587,100	0	3,587,100
Total for the Department 001	10,987,980	0	10,987,980	18,987,100	0	18,987,100
Total Excluding Arrears	10,987,100	0	10,987,100	18,987,100	0	18,987,100
Grand Total Vote	10,987,980	0	10,987,980	18,987,100	0	18,987,100
Total Excluding Arrears	10,987,100	0	10,987,100	18,987,100	0	18,987,100

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	27,017,303	0	27,017,303	27,096,868	0	27,096,868
212 Social Contributions	2,530,592	0	2,530,592	2,946,092	0	2,946,092
221 General Use of goods and services	3,199,265	0	3,199,265	3,574,291	0	3,574,291
222 Communications	465,910	0	465,910	457,774	0	457,774
223 Utility and Property Expenses	940,200	0	940,200	1,000,114	0	1,000,114
224 Supplies and Services	2,156,560	0	2,156,560	3,528,459	0	3,528,459
225 Professional Services	1,114,499	0	1,114,499	1,798,416	0	1,798,416
226 Insurances and Licenses	33,431	0	33,431	2,431	0	2,431
227 Travel and Transport	2,764,450	0	2,764,450	3,720,651	0	3,720,651
228 Maintenance	654,265	0	654,265	646,841	0	646,841
273 Employment-related social benefits	30,000	0	30,000	50,000	0	50,000
282 Current transfers not elsewhere classified	1,216,401	0	1,216,401	1,266,275	0	1,266,275
312 Acquisition of Produced Assets	10,287,100	0	10,287,100	17,587,100	0	17,587,100
313 Major Repairs, Overhaul and Improvement to Produced Assets	300,000	0	300,000	0	0	0
352 Financial Assets	104,601	0	104,601	2,939	0	2,939
Grand Total Vote 308	52,814,579	0	52,814,579	63,678,250	0	63,678,250
Total Excluding Arrears	52,709,978	0	52,709,978	63,675,311	0	63,675,311

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	21,669,761	0	21,669,761	21,669,761	0	21,669,761
211102 Contract Staff Salaries	2,979,203	0	2,979,203	2,979,203	0	2,979,203
211104 Employee Gratuity	336,850	0	336,850	442,183	0	442,183
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,707,850	0	1,707,850	1,668,721	0	1,668,721
211107 Boards, Committees and Council Allowances	323,640	0	323,640	337,000	0	337,000
212101 Social Security Contributions	2,464,896	0	2,464,896	2,464,896	0	2,464,896
212102 Medical expenses (Employees)	65,696	0	65,696	478,196	0	478,196
212103 Incapacity benefits (Employees)	0	0	0	3,000	0	3,000
221001 Advertising and Public Relations	196,534	0	196,534	197,999	0	197,999
221002 Workshops, Meetings and Seminars	325,450	0	325,450	405,693	0	405,693
221003 Staff Training	270,674	0	270,674	480,635	0	480,635
221004 Recruitment Expenses	311,710	0	311,710	253,500	0	253,500
221005 Official Ceremonies and State Functions	700,000	0	700,000	370,420	0	370,420
221007 Books, Periodicals & Newspapers	186,725	0	186,725	101,620	0	101,620
221008 Information and Communication Technology Supplies.	137,432	0	137,432	282,146	0	282,146
221009 Welfare and Entertainment	471,487	0	471,487	598,386	0	598,386
221011 Printing, Stationery, Photocopying and Binding	306,560	0	306,560	350,331	0	350,331
221012 Small Office Equipment	18,584	0	18,584	65,360	0	65,360
221016 Systems Recurrent costs	25,000	0	25,000	105,000	0	105,000
221017 Membership dues and Subscription fees.	99,110	0	99,110	213,202	0	213,202
221020 Litigation and related expenses	150,000	0	150,000	150,000	0	150,000
222001 Information and Communication Technology Services.	465,610	0	465,610	456,474	0	456,474
222002 Postage and Courier	300	0	300	1,300	0	1,300
223001 Property Management Expenses	177,200	0	177,200	190,800	0	190,800
223003 Rent-Produced Assets-to private entities	276,000	0	276,000	276,000	0	276,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
223004 Guard and Security services	140,000	0	140,000	182,440	0	182,440
223005 Electricity	262,000	0	262,000	265,874	0	265,874
223006 Water	85,000	0	85,000	85,000	0	85,000
224001 Medical Supplies and Services	91,000	0	91,000	103,083	0	103,083
224002 Veterinary supplies and services	4,000	0	4,000	5,200	0	5,200
224003 Agricultural Supplies and Services	5,570	0	5,570	24,000	0	24,000
224004 Beddings, Clothing, Footwear and related Services	24,500	0	24,500	51,877	0	51,877
224008 Educational Materials and Services	1,009,490	0	1,009,490	1,136,299	0	1,136,299
224011 Research Expenses	1,022,000	0	1,022,000	2,208,000	0	2,208,000
225101 Consultancy Services	714,499	0	714,499	368,416	0	368,416
225201 Consultancy Services-Capital	120,000	0	120,000	1,000,000	0	1,000,000
225202 Environment Impact Assessment for Capital Works	0	0	0	30,000	0	30,000
225204 Monitoring and Supervision of capital work	280,000	0	280,000	400,000	0	400,000
226001 Insurances	33,131	0	33,131	2,431	0	2,431
226002 Licenses	300	0	300	0	0	0
227001 Travel inland	1,537,760	0	1,537,760	1,914,999	0	1,914,999
227002 Travel abroad	330,000	0	330,000	782,572	0	782,572
227004 Fuel, Lubricants and Oils	896,690	0	896,690	1,023,080	0	1,023,080
228001 Maintenance-Buildings and Structures	142,020	0	142,020	167,360	0	167,360
228002 Maintenance-Transport Equipment	404,385	0	404,385	342,000	0	342,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	107,860	0	107,860	117,481	0	117,481
228004 Maintenance-Other Fixed Assets	0	0	0	20,000	0	20,000
273102 Incapacity, death benefits and funeral expenses	30,000	0	30,000	50,000	0	50,000
282101 Donations	0	0	0	49,874	0	49,874
282103 Scholarships and related costs	1,216,401	0	1,216,401	1,216,401	0	1,216,401
312121 Non-Residential Buildings - Acquisition	7,100,000	0	7,100,000	15,000,000	0	15,000,000
312139 Other Structures - Acquisition	500,000	0	500,000	0	0	0

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312211 Heavy Vehicles - Acquisition	0	0	0	700,000	0	700,000
312212 Light Vehicles - Acquisition	640,000	0	640,000	0	0	0
312221 Light ICT hardware - Acquisition	332,000	0	332,000	562,980	0	562,980
312232 Electrical machinery - Acquisition	0	0	0	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	724,120	0	724,120
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	600,000	0	600,000
312237 Sports Equipment - Acquisition	115,100	0	115,100	0	0	0
312299 Other Machinery and Equipment- Acquisition	0	0	0	0	0	0
313121 Non-Residential Buildings - Improvement	300,000	0	300,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	81,720	0	81,720	0	0	0
352899 Other Domestic Arrears Budgeting	22,881	0	22,881	2,939	0	2,939
Grand Total Vote 308	52,814,579	0	52,814,579	63,678,250	0	63,678,250
Total Excluding Arrears	52,709,978	0	52,709,978	63,675,311	0	63,675,311

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 08 Sustainable Energy Development						
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	372,037	372,037	0	100,000	100,000
221001 Advertising and Public Relations	0	60,000	60,000	0	0	0
221002 Workshops, Meetings and Seminars	0	100,000	100,000	0	210,000	210,000
221003 Staff Training	0	70,000	70,000	0	135,000	135,000
221004 Recruitment Expenses	0	33,200	33,200	0	0	0
221005 Official Ceremonies and State Functions	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	30,000	30,000	0	0	0
221008 Information and Communication Technology Supplies.	0	19,600	19,600	0	20,000	20,000
221009 Welfare and Entertainment	0	100,000	100,000	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	30,000	30,000
221012 Small Office Equipment	0	4,778	4,778	0	15,000	15,000
221017 Membership dues and Subscription fees.	0	15,000	15,000	0	0	0
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	30,000	30,000	0	0	0
223003 Rent-Produced Assets-to private entities	0	36,000	36,000	0	50,000	50,000
223005 Electricity	0	12,000	12,000	0	10,000	10,000
223006 Water	0	10,000	10,000	0	5,000	5,000
224008 Educational Materials and Services	0	100,000	100,000	0	0	0
225101 Consultancy Services	0	100,000	100,000	0	0	0

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 08 Sustainable Energy Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
225202 Environment Impact Assessment for Capital Works	0	0	0	0	30,000	30,000
226001 Insurances	0	30,000	30,000	0	0	0
227001 Travel inland	0	300,000	300,000	0	0	0
227002 Travel abroad	0	200,000	200,000	0	270,000	270,000
227004 Fuel, Lubricants and Oils	0	200,000	200,000	0	80,000	80,000
228002 Maintenance-Transport Equipment	0	72,385	72,385	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 320001	0	2,000,000	2,000,000	0	1,000,000	1,000,000
Total Cost for Department 004	0	2,000,000	2,000,000	0	1,000,000	1,000,000
Total Excluding Arrears	0	2,000,000	2,000,000	0	1,000,000	1,000,000
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total for Vote Function 02	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Total Excluding Arrears	2,000,000	0	2,000,000	1,000,000	0	1,000,000
Programme 12 Human Capital Development						
Vote Function 01 Delivery of Tertiary Education Programme						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
211101 General Staff Salaries	120,097	0	120,097	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	10,000	10,000	0	20,000	20,000
212101 Social Security Contributions	0	30,730	30,730	0	30,730	30,730

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Research and Innovation						
Key Service Area 320036 Research, Innovation and Technology Transfer						
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	5,000	5,000	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	485	485
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	8,500	8,500
222001 Information and Communication Technology Services.	0	2,400	2,400	0	3,600	3,600
224011 Research Expenses	0	1,022,000	1,022,000	0	2,200,000	2,200,000
227001 Travel inland	0	17,585	17,585	0	40,000	40,000
227002 Travel abroad	0	0	0	0	25,400	25,400
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	30,000	30,000
Total Cost of Key Service Area 320036	307,297	1,142,795	1,450,092	307,297	2,392,795	2,700,092
Total Cost for Department 001	307,297	1,142,795	1,450,092	307,297	2,392,795	2,700,092
Total Excluding Arrears	307,297	1,142,795	1,450,092	307,297	2,392,795	2,700,092
Department 002 School of Engineering and Technology						
Key Service Area 320008 Community Outreach services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,655	11,655
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	4,000	4,000
224008 Educational Materials and Services	0	20,000	20,000	0	30,000	30,000
227001 Travel inland	0	50,000	50,000	0	105,000	105,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	30,000	30,000
Total Cost of Key Service Area 320008	0	122,000	122,000	0	190,655	190,655
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	3,657,279	0	3,657,279	3,746,389	0	3,746,389
211102 Contract Staff Salaries	580,540	0	580,540	491,430	0	491,430

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 School of Engineering and Technology						
Key Service Area 320043 Teaching and Training						
211104 Employee Gratuity	0	44,288	44,288	0	73,714	73,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	109,000	109,000	0	81,000	81,000
212101 Social Security Contributions	0	423,782	423,782	0	423,782	423,782
221001 Advertising and Public Relations	0	30,000	30,000	0	22,442	22,442
221002 Workshops, Meetings and Seminars	0	10,450	10,450	0	24,923	24,923
221003 Staff Training	0	10,000	10,000	0	29,923	29,923
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	49,846	49,846
221009 Welfare and Entertainment	0	42,500	42,500	0	40,963	40,963
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	7,481	7,481
221012 Small Office Equipment	0	5,000	5,000	0	7,481	7,481
221017 Membership dues and Subscription fees.	0	29,000	29,000	0	18,702	18,702
222001 Information and Communication Technology Services.	0	12,000	12,000	0	8,977	8,977
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	14,961	14,961
224008 Educational Materials and Services	0	152,000	152,000	0	155,000	155,000
227001 Travel inland	0	81,000	81,000	0	94,961	94,961
227002 Travel abroad	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	35,000	35,000	0	27,729	27,729
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	7,481	7,481
Total Cost of Key Service Area 320043	4,237,819	1,018,020	5,255,839	4,237,819	1,109,365	5,347,184
Total Cost for Department 002	4,237,819	1,140,020	5,377,839	4,237,819	1,300,020	5,537,839
Total Excluding Arrears	4,237,819	1,140,020	5,377,839	4,237,819	1,300,020	5,537,839

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 School of Health Sciences						
Key Service Area 320008 Community Outreach services						
224008 Educational Materials and Services	0	170,000	170,000	0	180,000	180,000
227001 Travel inland	0	40,000	40,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	100,000	100,000
Total Cost of Key Service Area 320008	0	250,000	250,000	0	400,000	400,000
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	9,434,339	0	9,434,339	9,434,339	0	9,434,339
211102 Contract Staff Salaries	871,802	0	871,802	871,802	0	871,802
211104 Employee Gratuity	0	63,533	63,533	0	130,770	130,770
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	181,600	181,600	0	171,314	171,314
212101 Social Security Contributions	0	1,030,614	1,030,614	0	1,030,614	1,030,614
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	72,600	72,600	0	90,000	90,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
221017 Membership dues and Subscription fees.	0	0	0	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
223003 Rent-Produced Assets-to private entities	0	18,000	18,000	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000
224008 Educational Materials and Services	0	114,351	114,351	0	120,000	120,000
227001 Travel inland	0	30,000	30,000	0	58,000	58,000
227002 Travel abroad	0	0	0	0	30,000	30,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 School of Health Sciences						
Key Service Area 320043 Teaching and Training						
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	70,000	70,000
Total Cost of Key Service Area 320043	10,306,141	1,566,698	11,872,839	10,306,141	1,756,698	12,062,839
Total Cost for Department 003	10,306,141	1,816,698	12,122,839	10,306,141	2,156,698	12,462,839
Total Excluding Arrears	10,306,141	1,816,698	12,122,839	10,306,141	2,156,698	12,462,839
Department 004 School of Applied Sciences and Science Education						
Key Service Area 320043 Teaching and Training						
211101 General Staff Salaries	588,583	0	588,583	588,583	0	588,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	27,600	27,600	0	117,954	117,954
212101 Social Security Contributions	0	58,858	58,858	0	58,858	58,858
221001 Advertising and Public Relations	0	0	0	0	1,530	1,530
221003 Staff Training	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	1,920	1,920	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	4,650	4,650
221012 Small Office Equipment	0	0	0	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,500	3,500
222001 Information and Communication Technology Services.	0	1,200	1,200	0	6,000	6,000
223001 Property Management Expenses	0	2,200	2,200	0	2,800	2,800
224008 Educational Materials and Services	0	50,000	50,000	0	50,101	50,101
227001 Travel inland	0	8,000	8,000	0	44,387	44,387
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	25,000	25,000
Total Cost of Key Service Area 320043	588,583	160,779	749,362	588,583	330,779	919,362
Total Cost for Department 004	588,583	160,779	749,362	588,583	330,779	919,362
Total Excluding Arrears	588,583	160,779	749,362	588,583	330,779	919,362
Development Budget Estimates						
GoU			External Fin. Total	GoU	External Fin. Total	

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Programme 12 Human Capital Development						
Total for Vote Function 01	19,700,132	0	19,700,132	21,620,132	0	21,620,132
Total Excluding Arrears	19,700,132	0	19,700,132	21,620,132	0	21,620,132
Vote Function 02 General Administration and support services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	22,000	22,000	0	34,000	34,000
221009 Welfare and Entertainment	0	4,000	4,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	3,690	3,690
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	4,000	4,000
225101 Consultancy Services	0	0	0	0	98,000	98,000
227001 Travel inland	0	94,000	94,000	0	108,000	108,000
227004 Fuel, Lubricants and Oils	0	17,690	17,690	0	24,000	24,000
Total Cost of Key Service Area 000001	0	141,690	141,690	0	281,690	281,690
Key Service Area 000005 Human Resource Management						
211107 Boards, Committees and Council Allowances	0	0	0	0	13,000	13,000
221002 Workshops, Meetings and Seminars	0	215,000	215,000	0	72,030	72,030
221003 Staff Training	0	10,128	10,128	0	44,176	44,176
221004 Recruitment Expenses	0	278,510	278,510	0	253,500	253,500
221009 Welfare and Entertainment	0	39,752	39,752	0	50,824	50,824
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000	0	9,000	9,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
221017 Membership dues and Subscription fees.	0	900	900	0	5,760	5,760
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	20,000	20,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	35,000	35,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000005 Human Resource Management						
273102 Incapacity, death benefits and funeral expenses	0	30,000	30,000	0	50,000	50,000
Total Cost of Key Service Area 000005	0	657,290	657,290	0	592,290	592,290
Key Service Area 000007 Procurement and Disposal Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	16,000	16,000	0	47,000	47,000
221001 Advertising and Public Relations	0	14,420	14,420	0	14,000	14,000
221003 Staff Training	0	5,000	5,000	0	10,000	10,000
221009 Welfare and Entertainment	0	2,960	2,960	0	6,000	6,000
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	2,380	2,380
227001 Travel inland	0	23,000	23,000	0	34,000	34,000
227004 Fuel, Lubricants and Oils	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000007	0	65,380	65,380	0	125,380	125,380
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	4,280	4,280
221003 Staff Training	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	1,960	1,960	0	2,700	2,700
221012 Small Office Equipment	0	0	0	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	1,200	1,200
222002 Postage and Courier	0	300	300	0	1,300	1,300
227001 Travel inland	0	6,220	6,220	0	22,000	22,000
Total Cost of Key Service Area 000008	0	8,480	8,480	0	40,480	40,480
Key Service Area 000010 Leadership and Management						
211107 Boards, Committees and Council Allowances	0	323,640	323,640	0	324,000	324,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000010 Leadership and Management						
221005 Official Ceremonies and State Functions	0	250,000	250,000	0	0	0
221009 Welfare and Entertainment	0	51,725	51,725	0	51,725	51,725
222001 Information and Communication Technology Services.	0	11,800	11,800	0	12,000	12,000
227001 Travel inland	0	402,460	402,460	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	13,900	13,900
Total Cost of Key Service Area 000010	0	1,051,625	1,051,625	0	801,625	801,625
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	10,200	10,200
221001 Advertising and Public Relations	0	0	0	0	5,500	5,500
221009 Welfare and Entertainment	0	4,000	4,000	0	6,250	6,250
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	2,050	2,050
222001 Information and Communication Technology Services.	0	2,000	2,000	0	1,000	1,000
224001 Medical Supplies and Services	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000013	0	15,000	15,000	0	30,000	30,000
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	3,956,262	0	3,956,262	3,867,151	0	3,867,151
211102 Contract Staff Salaries	211,655	0	211,655	300,766	0	300,766
211104 Employee Gratuity	0	31,748	31,748	0	40,418	40,418
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	378,430	378,430	0	393,000	393,000
212101 Social Security Contributions	0	416,792	416,792	0	416,792	416,792
221001 Advertising and Public Relations	0	16,000	16,000	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	36,732	36,732	0	40,000	40,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 000014 Administrative and Support Services						
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	120,000	120,000
221009 Welfare and Entertainment	0	25,000	25,000	0	60,000	60,000
221011 Printing, Stationery, Photocopying and Binding	0	200,000	200,000	0	200,000	200,000
221012 Small Office Equipment	0	5,000	5,000	0	10,220	10,220
221017 Membership dues and Subscription fees.	0	6,000	6,000	0	10,000	10,000
221020 Litigation and related expenses	0	150,000	150,000	0	150,000	150,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	12,000	12,000
223001 Property Management Expenses	0	145,000	145,000	0	184,000	184,000
223003 Rent-Produced Assets-to private entities	0	222,000	222,000	0	214,000	214,000
223004 Guard and Security services	0	140,000	140,000	0	182,440	182,440
223005 Electricity	0	250,000	250,000	0	255,874	255,874
223006 Water	0	75,000	75,000	0	80,000	80,000
225101 Consultancy Services	0	118,499	118,499	0	126,291	126,291
227001 Travel inland	0	80,000	80,000	0	150,000	150,000
227002 Travel abroad	0	80,000	80,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	60,000	60,000
282101 Donations	0	0	0	0	28,000	28,000
352881 Pension and Gratuity Arrears Budgeting	0	81,720	81,720	0	0	0
352899 Other Domestic Arrears Budgeting	0	22,001	22,001	0	2,939	2,939
Total Cost of Key Service Area 000014	4,167,917	2,644,922	6,812,839	4,167,917	2,921,972	7,089,889
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	9,000	9,000
224003 Agricultural Supplies and Services	0	5,000	5,000	0	21,000	21,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Total Cost of Key Service Area 000089	0	8,000	8,000	0	30,000	30,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	5,600	5,600
227004 Fuel, Lubricants and Oils	0	0	0	0	4,400	4,400
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	20,000	20,000
Total Cost of Key Service Area 000090	0	7,000	7,000	0	30,000	30,000
Key Service Area 320010 E-Learning, and innovation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,240	7,240	0	63,890	63,890
221001 Advertising and Public Relations	0	2,480	2,480	0	0	0
221003 Staff Training	0	9,320	9,320	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	5,200	5,200	0	5,300	5,300
221009 Welfare and Entertainment	0	1,400	1,400	0	8,620	8,620
221011 Printing, Stationery, Photocopying and Binding	0	300	300	0	450	450
221012 Small Office Equipment	0	1,000	1,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,680	3,680	0	3,680	3,680
226001 Insurances	0	700	700	0	0	0
226002 Licenses	0	300	300	0	0	0
227001 Travel inland	0	11,000	11,000	0	6,320	6,320
227002 Travel abroad	0	0	0	0	10,220	10,220
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,860	2,860	0	0	0
Total Cost of Key Service Area 320010	0	45,480	45,480	0	105,480	105,480
Key Service Area 320108 Medical Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,704	11,704	0	27,826	27,826

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Key Service Area 320108 Medical Services						
212102 Medical expenses (Employees)	0	65,696	65,696	0	478,196	478,196
221009 Welfare and Entertainment	0	3,840	3,840	0	6,840	6,840
221011 Printing, Stationery, Photocopying and Binding	0	760	760	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	1,560	1,560	0	2,400	2,400
222001 Information and Communication Technology Services.	0	2,120	2,120	0	6,120	6,120
224001 Medical Supplies and Services	0	91,000	91,000	0	98,083	98,083
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	3,715	3,715
227001 Travel inland	0	9,000	9,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000	0	30,000	30,000
Total Cost of Key Service Area 320108	0	211,680	211,680	0	674,180	674,180
Key Service Area 320111 Commercial Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,200	7,200	0	9,600	9,600
221001 Advertising and Public Relations	0	0	0	0	30,870	30,870
221002 Workshops, Meetings and Seminars	0	0	0	0	16,000	16,000
221009 Welfare and Entertainment	0	1,440	1,440	0	2,160	2,160
222001 Information and Communication Technology Services.	0	0	0	0	2,400	2,400
224002 Veterinary supplies and services	0	4,000	4,000	0	5,200	5,200
224003 Agricultural Supplies and Services	0	570	570	0	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	5,000	5,000
225101 Consultancy Services	0	80,000	80,000	0	0	0
227001 Travel inland	0	16,000	16,000	0	26,000	26,000
228001 Maintenance-Buildings and Structures	0	8,020	8,020	0	10,000	10,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Central Administration						
Total Cost of Key Service Area 320111	0	117,230	117,230	0	110,230	110,230
Total Cost for Department 001	4,167,917	4,973,776	9,141,693	4,167,917	5,743,327	9,911,244
Total Excluding Arrears	4,167,917	4,870,055	9,037,972	4,167,917	5,740,388	9,908,305
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	69,000	69,000
212101 Social Security Contributions	0	96,796	96,796	0	96,796	96,796
221009 Welfare and Entertainment	0	8,000	8,000	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	8,400	8,400	0	12,000	12,000
226001 Insurances	0	2,431	2,431	0	2,431	2,431
227001 Travel inland	0	25,000	25,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	132,000	132,000	0	152,000	152,000
228001 Maintenance-Buildings and Structures	0	129,000	129,000	0	137,360	137,360
228002 Maintenance-Transport Equipment	0	332,000	332,000	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	841,587	1,809,548	967,961	961,587	1,929,548
Total Cost for Department 002	967,961	841,587	1,809,548	967,961	961,587	1,929,548
Total Excluding Arrears	967,961	841,587	1,809,548	967,961	961,587	1,929,548
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	9,000	9,000	0	10,000	10,000
212101 Social Security Contributions	0	40,868	40,868	0	40,868	40,868
221001 Advertising and Public Relations	0	0	0	0	9,657	9,657
221002 Workshops, Meetings and Seminars	0	0	0	0	5,380	5,380

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 University Library Services						
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	6,000	6,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	139,605	139,605	0	82,500	82,500
221008 Information and Communication Technology Supplies.	0	4,832	4,832	0	9,000	9,000
221009 Welfare and Entertainment	0	6,000	6,000	0	8,400	8,400
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	8,000	8,000
221012 Small Office Equipment	0	2,000	2,000	0	6,000	6,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	40,000	40,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	4,000	4,000
224011 Research Expenses	0	0	0	0	8,000	8,000
225101 Consultancy Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	14,000	14,000	0	30,000	30,000
227002 Travel abroad	0	0	0	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	20,000	20,000
Total Cost of Key Service Area 000014	408,678	244,805	653,483	408,678	334,805	743,483
Total Cost for Department 003	408,678	244,805	653,483	408,678	334,805	743,483
Total Excluding Arrears	408,678	244,805	653,483	408,678	334,805	743,483
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	727,874	0	727,874	727,873	0	727,873
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	413,948	413,948	0	300,000	300,000
212101 Social Security Contributions	0	83,370	83,370	0	83,370	83,370
221001 Advertising and Public Relations	0	12,000	12,000	0	12,000	12,000

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Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
221002 Workshops, Meetings and Seminars	0	0	0	0	19,360	19,360
221003 Staff Training	0	56,000	56,000	0	0	0
221005 Official Ceremonies and State Functions	0	400,000	400,000	0	370,420	370,420
221009 Welfare and Entertainment	0	32,880	32,880	0	64,120	64,120
221011 Printing, Stationery, Photocopying and Binding	0	14,500	14,500	0	47,300	47,300
221012 Small Office Equipment	0	806	806	0	4,984	4,984
221017 Membership dues and Subscription fees.	0	0	0	0	59,390	59,390
222001 Information and Communication Technology Services.	0	0	0	0	6,240	6,240
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	3,200	3,200
224008 Educational Materials and Services	0	115,500	115,500	0	115,500	115,500
227001 Travel inland	0	50,880	50,880	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	48,000	48,000
Total Cost of Key Service Area 320001	833,701	1,229,758	2,063,459	833,701	1,269,758	2,103,459
Total Cost for Department 004	833,701	1,229,758	2,063,459	833,701	1,269,758	2,103,459
Total Excluding Arrears	833,701	1,229,758	2,063,459	833,701	1,269,758	2,103,459
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	54,258	54,258	0	54,258	54,258
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,200	8,200	0	12,000	12,000
212101 Social Security Contributions	0	64,852	64,852	0	64,852	64,852
212103 Incapacity benefits (Employees)	0	0	0	0	3,000	3,000
221001 Advertising and Public Relations	0	1,000	1,000	0	1,000	1,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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)						
221002 Workshops, Meetings and Seminars	0	0	0	0	8,000	8,000
221003 Staff Training	0	6,000	6,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	3,800	3,800	0	0	0
221009 Welfare and Entertainment	0	21,230	21,230	0	22,930	22,930
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	500	500
221017 Membership dues and Subscription fees.	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	4,440	4,440
224004 Beddings, Clothing, Footwear and related Services	0	11,500	11,500	0	17,000	17,000
224008 Educational Materials and Services	0	287,639	287,639	0	485,699	485,699
227001 Travel inland	0	32,000	32,000	0	35,000	35,000
227002 Travel abroad	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	40,000	40,000
282103 Scholarships and related costs	0	1,216,401	1,216,401	0	1,216,401	1,216,401
Total Cost of Key Service Area 320040	648,517	1,736,080	2,384,597	648,517	2,016,080	2,664,597
Total Cost for Department 005	648,517	1,736,080	2,384,597	648,517	2,016,080	2,664,597
Total Excluding Arrears	648,517	1,736,080	2,384,597	648,517	2,016,080	2,664,597
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	7,200	7,200	0	9,600	9,600
212101 Social Security Contributions	0	33,883	33,883	0	33,883	33,883
221003 Staff Training	0	10,000	10,000	0	10,000	10,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
221008 Information and Communication Technology Supplies.	0	0	0	0	65,000	65,000
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	382,210	382,210	0	335,437	335,437
227001 Travel inland	0	25,450	25,450	0	30,871	30,871
227002 Travel abroad	0	0	0	0	31,952	31,952
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	60,000	60,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000019	338,833	516,553	855,387	338,833	616,553	955,386
Total Cost for Department 006	338,833	516,553	855,387	338,833	616,553	955,386
Total Excluding Arrears	338,833	516,553	855,387	338,833	616,553	955,386
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	60,634	60,634	0	80,000	80,000
221003 Staff Training	0	0	0	0	48,000	48,000
221007 Books, Periodicals & Newspapers	0	6,120	6,120	0	6,120	6,120
221009 Welfare and Entertainment	0	15,720	15,720	0	30,000	30,000
221017 Membership dues and Subscription fees.	0	25,300	25,300	0	30,000	30,000
222001 Information and Communication Technology Services.	0	2,400	2,400	0	7,200	7,200

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 007 Vice Chancellor Office						
Key Service Area 000014 Administrative and Support Services						
227001 Travel inland	0	66,020	66,020	0	120,000	120,000
227002 Travel abroad	0	50,000	50,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	66,000	66,000	0	80,000	80,000
282101 Donations	0	0	0	0	21,874	21,874
Total Cost of Key Service Area 000014	704,694	429,983	1,134,677	704,694	680,983	1,385,677
Total Cost for Department 007	704,694	429,983	1,134,677	704,694	680,983	1,385,677
Total Excluding Arrears	704,694	429,983	1,134,677	704,694	680,983	1,385,677
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	61,831	61,831	0	105,645	105,645
212101 Social Security Contributions	0	59,282	59,282	0	59,282	59,282
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000
221003 Staff Training	0	29,494	29,494	0	76,000	76,000
221007 Books, Periodicals & Newspapers	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	15,000	15,000	0	27,200	27,200
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	5,400	5,400	0	10,800	10,800
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,000	3,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 008 Office of The University Bursar						
Key Service Area 000004 Finance and Accounting						
225101 Consultancy Services	0	266,000	266,000	0	30,000	30,000
227001 Travel inland	0	58,145	58,145	0	130,000	130,000
227002 Travel abroad	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	45,000	45,000	0	72,226	72,226
Total Cost of Key Service Area 000004	592,821	558,027	1,150,848	592,821	635,027	1,227,848
Total Cost for Department 008	592,821	558,027	1,150,848	592,821	635,027	1,227,848
Total Excluding Arrears	592,821	558,027	1,150,848	592,821	635,027	1,227,848
Department 009 Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	261,871	0	261,871	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	14,900	14,900	0	40,488	40,488
212101 Social Security Contributions	0	36,770	36,770	0	36,770	36,770
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221003 Staff Training	0	0	0	0	20,536	20,536
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	9,600	9,600	0	25,750	25,750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	11,400	11,400
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	4,800	4,800	0	5,000	5,000
225101 Consultancy Services	0	150,000	150,000	0	94,126	94,126
227001 Travel inland	0	56,000	56,000	0	80,000	80,000
227002 Travel abroad	0	0	0	0	50,000	50,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 009 Planning						
Key Service Area 000006 Planning and Budgeting services						
227004 Fuel, Lubricants and Oils	0	38,000	38,000	0	40,000	40,000
Total Cost of Key Service Area 000006	367,699	325,944	693,643	367,699	472,944	840,643
Total Cost for Department 009	367,699	325,944	693,643	367,699	472,944	840,643
Total Excluding Arrears	367,699	325,944	693,643	367,699	472,944	840,643
Department 010 Quality Assurance						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	178,303	0	178,303	178,303	0	178,303
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	49,670	49,670
212101 Social Security Contributions	0	17,830	17,830	0	17,830	17,830
221009 Welfare and Entertainment	0	1,600	1,600	0	13,544	13,544
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,500	2,500
222001 Information and Communication Technology Services.	0	2,400	2,400	0	0	0
227001 Travel inland	0	22,000	22,000	0	30,460	30,460
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	15,826	15,826
Total Cost of Key Service Area 000014	178,303	60,830	239,133	178,303	130,830	309,133
Total Cost for Department 010	178,303	60,830	239,133	178,303	130,830	309,133
Total Excluding Arrears	178,303	60,830	239,133	178,303	130,830	309,133
Development Budget Estimates						
GoU			External Fin. Total	GoU External Fin. Total		
Project 1917 Soroti University Infrastructure Development Project II						
Key Service Area 000017 Infrastructure Development and Management						
225201 Consultancy Services-Capital	120,000	0	120,000	0	0	0
225204 Monitoring and Supervision of capital work	280,000	0	280,000	400,000	0	400,000
312121 Non-Residential Buildings - Acquisition	7,100,000	0	7,100,000	15,000,000	0	15,000,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates			
Programme 12 Human Capital Development							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1917 Soroti University Infrastructure Development Project II							
Key Service Area 000017 Infrastructure Development and Management							
312139 Other Structures - Acquisition	300,000	0	300,000	0	0	0	
Total Cost of Key Service Area 000017	7,800,000	0	7,800,000	15,400,000	0	15,400,000	
Total Cost for Project 1917	7,800,000	0	7,800,000	15,400,000	0	15,400,000	
Total Excluding Arrears	7,800,000	0	7,800,000	15,400,000	0	15,400,000	
Project 1932 Institutional Development for Soroti University							
Key Service Area 000003 Facilities and Equipment Management							
225201 Consultancy Services-Capital	0	0	0	1,000,000	0	1,000,000	
312139 Other Structures - Acquisition	200,000	0	200,000	0	0	0	
312211 Heavy Vehicles - Acquisition	0	0	0	700,000	0	700,000	
312212 Light Vehicles - Acquisition	640,000	0	640,000	0	0	0	
312221 Light ICT hardware - Acquisition	332,000	0	332,000	562,980	0	562,980	
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	724,120	0	724,120	
312235 Furniture and Fittings - Acquisition	400,000	0	400,000	600,000	0	600,000	
312237 Sports Equipment - Acquisition	115,100	0	115,100	0	0	0	
313121 Non-Residential Buildings - Improvement	300,000	0	300,000	0	0	0	
352899 Other Domestic Arrears Budgeting	880	0	880	0	0	0	
Total Cost of Key Service Area 000003	3,187,980	0	3,187,980	3,587,100	0	3,587,100	
Total Cost for Project 1932	3,187,980	0	3,187,980	3,587,100	0	3,587,100	
Total Excluding Arrears	3,187,100	0	3,187,100	3,587,100	0	3,587,100	
Total for Vote Function 02	31,114,447	0	31,114,447	41,058,118	0	41,058,118	
Total Excluding Arrears	31,009,846	0	31,009,846	41,055,179	0	41,055,179	
Grand Total Vote 308	52,814,579	0	52,814,579	63,678,250	0	63,678,250	
Total Excluding Arrears	52,709,978	0	52,709,978	63,675,311	0	63,675,311	

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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	FY2025/26	Projection FY2026/27
142111	Rent & rates – produced assets-From Private Entities	0.012	0.007
142119	Sale of bid documents-From Private Entities	0.006	0.006
142151	Rent & rates – produced assets-From Government Units	0.000	0.006
142202	Other fees e.g. street parking fees	0.006	0.000
142212	Educational/Instruction related levies	1.515	3.278
Total		1.539	3.297