VOTE: 308 Soroti University

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2025/26 Approved Budget	2026/27 Approved Estimates	MTEF Budget Projections 2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	24.649	24.649	25.881	27.175	28.534	29.961
	Non-Wage	17.074	20.039	23.045	27.654	33.185	39.822
Devt.	GoU	10.987	18.987	20.886	25.063	30.076	36.091
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**52.710**	**63.675**	**69.812**	**79.893**	**91.795**	**105.874**
	Total GoU+Ext Fin (MTEF)	**52.710**	**63.675**	**69.812**	**79.893**	**91.795**	**105.874**
	Arrears	0.105	0.003	0.000	0.000	0.000	0.000
	Total Budget	**52.815**	**63.678**	**69.812**	**79.893**	**91.795**	**105.874**
	Total Vote Budget Excluding	**52.710**	**63.675**	**69.812**	**79.893**	**91.795**	**105.874**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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	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 for Programme 08	**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**	307,296	2,393,395	**2,700,691**
002 School of Engineering and Technology	4,237,819	1,140,020	**5,377,839**	3,645,380	1,226,063	**4,871,443**
003 School of Health Sciences	10,306,141	1,816,698	**12,122,839**	10,998,343	2,226,028	**13,224,371**
004 School of Applied Sciences and Science Education	588,583	160,779	**749,362**	621,871	334,108	**955,979**
Total Recurrent Budget Estimates for Vote Function	**15,439,840**	**4,260,291**	**19,700,132**	**15,572,890**	**6,179,594**	**21,752,484**
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*	*15,572,890*	*6,179,594*	*21,752,484*
Vote Function 02 General Administration and support services						

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Central Administration	4,167,917	4,973,776	**9,141,693**	2,801,388	5,739,805	**8,541,193**
002 Estates and works	967,961	841,587	**1,809,548**	1,604,395	1,018,830	**2,623,225**
003 University Library Services	408,678	244,805	**653,483**	461,879	330,125	**792,004**
004 Office of the Academic Registrar	833,701	1,229,758	**2,063,459**	742,650	1,251,653	**1,994,303**
005 Office of The Dean of Students	648,517	1,736,080	**2,384,597**	691,148	2,000,343	**2,691,490**
006 Information and Communication Technology	338,833	516,553	**855,387**	509,290	623,599	**1,132,888**
007 Vice Chancellor Office	704,694	429,983	**1,134,677**	1,043,432	717,329	**1,760,761**
008 Office of The University Bursar	592,821	558,027	**1,150,848**	679,694	617,514	**1,297,208**
009 Planning	367,699	325,944	**693,643**	363,896	432,564	**796,460**
010 Quality Assurance	178,303	60,830	**239,133**	178,303	130,830	**309,132**
Total Recurrent Budget Estimates for Vote Function	**9,209,124**	**10,917,343**	**20,126,467**	**9,076,073**	**12,862,592**	**21,938,666**
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*	*28,063,173*	*12,862,592*	*40,925,766*
Total for Programme 12	**35,636,944**	**15,177,635**	**50,814,579**	**43,636,064**	**19,042,186**	**62,678,250**
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 Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211 Wages and Salaries	27,017,303	0	27,017,303	27,480,468	0	27,480,468
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	3,396,021	0	3,396,021
222 Communications	465,910	0	465,910	451,774	0	451,774
223 Utility and Property Expenses	940,200	0	940,200	925,674	0	925,674
224 Supplies and Services	2,156,560	0	2,156,560	3,523,459	0	3,523,459
225 Professional Services	1,114,499	0	1,114,499	1,617,126	0	1,617,126
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	3,794,251	0	3,794,251
228 Maintenance	654,265	0	654,265	644,641	0	644,641
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	1,256,275	0	1,256,275
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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	1,870,721	0	**1,870,721**
211107 Boards, Committees and Council Allowances	323,640	0	323,640	518,600	0	**518,600**
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	435,693	0	**435,693**
221003 Staff Training	270,674	0	270,674	356,835	0	**356,835**
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	252,146	0	**252,146**
221009 Welfare and Entertainment	471,487	0	471,487	598,186	0	**598,186**
221011 Printing, Stationery, Photocopying and Binding	306,560	0	306,560	333,331	0	**333,331**
221012 Small Office Equipment	18,584	0	18,584	53,290	0	**53,290**
221016 Systems Recurrent costs	25,000	0	25,000	88,800	0	**88,800**
221017 Membership dues and Subscription fees.	99,110	0	99,110	204,202	0	**204,202**
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	450,474	0	**450,474**
222002 Postage and Courier	300	0	300	1,300	0	**1,300**
223001 Property Management Expenses	177,200	0	177,200	170,800	0	**170,800**
223003 Rent-Produced Assets-to private entities	276,000	0	276,000	226,000	0	**226,000**
223004 Guard and Security services	140,000	0	140,000	193,000	0	**193,000**
223005 Electricity	262,000	0	262,000	255,874	0	**255,874**
223006 Water	85,000	0	85,000	80,000	0	**80,000**
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**

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Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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	1,131,299	0	**1,131,299**
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	217,126	0	**217,126**
225201 Consultancy Services-Capital	120,000	0	120,000	1,000,000	0	**1,000,000**
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	1,893,037	0	**1,893,037**
227002 Travel abroad	330,000	0	330,000	793,172	0	**793,172**
227004 Fuel, Lubricants and Oils	896,690	0	896,690	1,108,042	0	**1,108,042**
228001 Maintenance-Buildings and Structures	142,020	0	142,020	160,160	0	**160,160**
228002 Maintenance-Transport Equipment	404,385	0	404,385	347,000	0	**347,000**
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	39,874	0	**39,874**
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**
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	724,120	0	**724,120**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	0	0	**0**
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**
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 V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	180,000	**180,000**
221001 Advertising and Public Relations	0	60,000	**60,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	100,000	**100,000**	0	240,000	**240,000**
221003 Staff Training	0	70,000	**70,000**	0	0	**0**
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	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	24,000	**24,000**
221011 Printing, Stationery, Photocopying and Binding	0	40,000	**40,000**	0	13,000	**13,000**
221012 Small Office Equipment	0	4,778	**4,778**	0	4,000	**4,000**
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	4,000	**4,000**
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	0	**0**
223005 Electricity	0	12,000	**12,000**	0	0	**0**
223006 Water	0	10,000	**10,000**	0	0	**0**
224008 Educational Materials and Services	0	100,000	**100,000**	0	0	**0**
225101 Consultancy Services	0	100,000	**100,000**	0	40,000	**40,000**
226001 Insurances	0	30,000	**30,000**	0	0	**0**
227001 Travel inland	0	300,000	**300,000**	0	60,000	**60,000**
227002 Travel abroad	0	200,000	**200,000**	0	280,000	**280,000**
227004 Fuel, Lubricants and Oils	0	200,000	**200,000**	0	140,000	**140,000**
228002 Maintenance-Transport Equipment	0	72,385	**72,385**	0	15,000	**15,000**
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						

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 08 Sustainable Energy Development						
	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**	120,096	0	**120,096**
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**
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	26,000	**26,000**
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**	**307,296**	**2,393,395**	**2,700,691**
Total Cost for Department 001	**307,297**	**1,142,795**	**1,450,092**	**307,296**	**2,393,395**	**2,700,691**
Total Excluding Arrears	**307,297**	**1,142,795**	**1,450,092**	**307,296**	**2,393,395**	**2,700,691**
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	45,000	**45,000**
227001 Travel inland	0	50,000	**50,000**	0	80,000	**80,000**
227004 Fuel, Lubricants and Oils	0	40,000	**40,000**	0	40,000	**40,000**
Total Cost of Key Service Area 320008	**0**	**122,000**	**122,000**	**0**	**190,655**	**190,655**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
211101 General Staff Salaries	3,657,279	0	**3,657,279**	3,252,040	0	**3,252,040**
211102 Contract Staff Salaries	580,540	0	**580,540**	393,340	0	**393,340**
211104 Employee Gratuity	0	44,288	**44,288**	0	59,001	**59,001**
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	364,538	**364,538**
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	80,000	**80,000**
227002 Travel abroad	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	35,000	**35,000**	0	42,690	**42,690**
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**	**3,645,380**	**1,035,408**	**4,680,788**
Total Cost for Department 002	**4,237,819**	**1,140,020**	**5,377,839**	**3,645,380**	**1,226,063**	**4,871,443**
Total Excluding Arrears	**4,237,819**	**1,140,020**	**5,377,839**	**3,645,380**	**1,226,063**	**4,871,443**
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**	10,125,805	0	**10,125,805**
211102 Contract Staff Salaries	871,802	0	**871,802**	872,537	0	**872,537**

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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						
211104 Employee Gratuity	0	63,533	**63,533**	0	130,881	**130,881**
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	1,099,834	**1,099,834**
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**
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**	**10,998,343**	**1,826,028**	**12,824,371**
Total Cost for Department 003	**10,306,141**	**1,816,698**	**12,122,839**	**10,998,343**	**2,226,028**	**13,224,371**
Total Excluding Arrears	**10,306,141**	**1,816,698**	**12,122,839**	**10,998,343**	**2,226,028**	**13,224,371**
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**	621,871	0	**621,871**
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	62,187	**62,187**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 004 School of Applied Sciences and Science Education						
Key Service Area 320043 Teaching and Training						
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**	**621,871**	**334,108**	**955,979**
Total Cost for Department 004	**588,583**	**160,779**	**749,362**	**621,871**	**334,108**	**955,979**
Total Excluding Arrears	**588,583**	**160,779**	**749,362**	**621,871**	**334,108**	**955,979**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Total for Vote Function 01	**19,700,132**	**0**	**19,700,132**	**21,752,484**	**0**	**21,752,484**
Total Excluding Arrears	**19,700,132**	**0**	**19,700,132**	**21,752,484**	**0**	**21,752,484**
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	78,000	**78,000**
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**	**261,690**	**261,690**
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	52,030	**52,030**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Key Service Area 000005 Human Resource Management						
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**
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**	**572,290**	**572,290**
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	505,600	**505,600**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Central Administration						
Total Cost of Key Service Area 000010	**0**	**1,051,625**	**1,051,625**	**0**	**983,225**	**983,225**
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**	2,589,733	0	**2,589,733**
211102 Contract Staff Salaries	211,655	0	**211,655**	211,655	0	**211,655**
211104 Employee Gratuity	0	31,748	**31,748**	0	31,748	**31,748**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	378,430	**378,430**	0	530,000	**530,000**
212101 Social Security Contributions	0	416,792	**416,792**	0	280,139	**280,139**
221001 Advertising and Public Relations	0	16,000	**16,000**	0	16,000	**16,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	60,000	**60,000**
221003 Staff Training	0	36,732	**36,732**	0	60,000	**60,000**
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	9,150	**9,150**
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	164,000	**164,000**
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	193,000	**193,000**
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	0	**0**
227001 Travel inland	0	80,000	**80,000**	0	120,000	**120,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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						
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	18,000	**18,000**
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**	**2,801,388**	**2,776,850**	**5,578,238**
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**
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**

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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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,704	**11,704**	0	27,826	**27,826**
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**
221003 Staff Training	0	0	**0**	0	2,000	**2,000**
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	24,000	**24,000**
228001 Maintenance-Buildings and Structures	0	8,020	**8,020**	0	10,000	**10,000**
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**	**2,801,388**	**5,739,805**	**8,541,193**
Total Excluding Arrears	**4,167,917**	**4,870,055**	**9,037,972**	**2,801,388**	**5,736,866**	**8,538,254**
Department 002 Estates and works						
Key Service Area 000002 Construction Management						
211101 General Staff Salaries	967,961	0	**967,961**	1,604,395	0	**1,604,395**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,960	**57,960**	0	69,000	**69,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Estates and works						
Key Service Area 000002 Construction Management						
212101 Social Security Contributions	0	96,796	**96,796**	0	160,439	**160,439**
221009 Welfare and Entertainment	0	8,000	**8,000**	0	30,800	**30,800**
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	130,160	**130,160**
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**	**1,604,395**	**1,018,830**	**2,623,225**
Total Cost for Department 002	**967,961**	**841,587**	**1,809,548**	**1,604,395**	**1,018,830**	**2,623,225**
Total Excluding Arrears	**967,961**	**841,587**	**1,809,548**	**1,604,395**	**1,018,830**	**2,623,225**
Department 003 University Library Services						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	408,678	0	**408,678**	461,879	0	**461,879**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	**9,000**	0	5,000	**5,000**
212101 Social Security Contributions	0	40,868	**40,868**	0	46,188	**46,188**
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**
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	15,000	**15,000**
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**	**461,879**	**330,125**	**792,004**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Cost for Department 003	**408,678**	**244,805**	**653,483**	**461,879**	**330,125**	**792,004**
Total Excluding Arrears	**408,678**	**244,805**	**653,483**	**461,879**	**330,125**	**792,004**
Department 004 Office of the Academic Registrar						
Key Service Area 320001 Academic Affairs						
211101 General Staff Salaries	727,874	0	**727,874**	636,823	0	**636,823**
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	74,265	**74,265**
221001 Advertising and Public Relations	0	12,000	**12,000**	0	12,000	**12,000**
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	50,390	**50,390**
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**	**742,650**	**1,251,653**	**1,994,303**
Total Cost for Department 004	**833,701**	**1,229,758**	**2,063,459**	**742,650**	**1,251,653**	**1,994,303**
Total Excluding Arrears	**833,701**	**1,229,758**	**2,063,459**	**742,650**	**1,251,653**	**1,994,303**
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**	329,426	0	**329,426**
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	69,115	**69,115**
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**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	8,000	**8,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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)						
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	465,699	**465,699**
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**	**691,148**	**2,000,343**	**2,691,490**
Total Cost for Department 005	**648,517**	**1,736,080**	**2,384,597**	**691,148**	**2,000,343**	**2,691,490**
Total Excluding Arrears	**648,517**	**1,736,080**	**2,384,597**	**691,148**	**2,000,343**	**2,691,490**
Department 006 Information and Communication Technology						
Key Service Area 000019 ICT Services						
211101 General Staff Salaries	338,833	0	**338,833**	509,290	0	**509,290**
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	50,929	**50,929**
221003 Staff Training	0	10,000	**10,000**	0	10,000	**10,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	55,000	**55,000**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 006 Information and Communication Technology						
Total Cost of Key Service Area 000019	**338,833**	**516,553**	**855,387**	**509,290**	**623,599**	**1,132,888**
Total Cost for Department 006	**338,833**	**516,553**	**855,387**	**509,290**	**623,599**	**1,132,888**
Total Excluding Arrears	**338,833**	**516,553**	**855,387**	**509,290**	**623,599**	**1,132,888**
Department 007 Vice Chancellor Office						
Key Service Area 000014 Administrative and Support Services						
211101 General Staff Salaries	255,894	0	**255,894**	408,166	0	**408,166**
211102 Contract Staff Salaries	448,800	0	**448,800**	635,265	0	**635,265**
211104 Employee Gratuity	0	67,320	**67,320**	0	90,593	**90,593**
212101 Social Security Contributions	0	70,469	**70,469**	0	104,343	**104,343**
221001 Advertising and Public Relations	0	60,634	**60,634**	0	80,000	**80,000**
221003 Staff Training	0	0	**0**	0	37,200	**37,200**
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**
227001 Travel inland	0	66,020	**66,020**	0	110,000	**110,000**
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**	**1,043,432**	**717,329**	**1,760,761**
Total Cost for Department 007	**704,694**	**429,983**	**1,134,677**	**1,043,432**	**717,329**	**1,760,761**
Total Excluding Arrears	**704,694**	**429,983**	**1,134,677**	**1,043,432**	**717,329**	**1,760,761**
Department 008 Office of The University Bursar						
Key Service Area 000004 Finance and Accounting						
211101 General Staff Salaries	486,993	0	**486,993**	573,866	0	**573,866**
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	67,969	**67,969**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
221016 Systems Recurrent costs	0	0	**0**	0	23,800	**23,800**
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**
225101 Consultancy Services	0	266,000	**266,000**	0	20,000	**20,000**
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**	**679,694**	**617,514**	**1,297,208**
Total Cost for Department 008	**592,821**	**558,027**	**1,150,848**	**679,694**	**617,514**	**1,297,208**
Total Excluding Arrears	**592,821**	**558,027**	**1,150,848**	**679,694**	**617,514**	**1,297,208**
Department 009 Planning						
Key Service Area 000006 Planning and Budgeting services						
211101 General Staff Salaries	261,871	0	**261,871**	258,068	0	**258,068**
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	30,488	**30,488**
212101 Social Security Contributions	0	36,770	**36,770**	0	36,390	**36,390**
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	64,126	**64,126**
227001 Travel inland	0	56,000	**56,000**	0	80,000	**80,000**
227002 Travel abroad	0	0	**0**	0	50,000	**50,000**
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**	**363,896**	**432,564**	**796,460**
Total Cost for Department 009	**367,699**	**325,944**	**693,643**	**363,896**	**432,564**	**796,460**
Total Excluding Arrears	**367,699**	**325,944**	**693,643**	**363,896**	**432,564**	**796,460**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
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**	**309,132**
Total Cost for Department 010	**178,303**	**60,830**	**239,133**	**178,303**	**130,830**	**309,132**
Total Excluding Arrears	**178,303**	**60,830**	**239,133**	**178,303**	**130,830**	**309,132**
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**
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**
312232 Electrical machinery - Acquisition	0	0	**0**	724,120	0	**724,120**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	**1,200,000**	0	0	**0**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1932 Institutional Development for Soroti University						
Key Service Area 000003 Facilities and Equipment Management						
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**	**40,925,766**	**0**	**40,925,766**
Total Excluding Arrears	**31,009,846**	**0**	**31,009,846**	**40,922,827**	**0**	**40,922,827**
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: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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						
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 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 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**