

# Vote:308 Soroti University

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0713 Support Services Programme</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
02 Central Administration	0	0	0	0	3,847,241	3,215,360	7,062,601
05 University Library Services	0	0	0	0	159,453	100,000	259,453
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,006,694</b>	<b>3,315,360</b>	<b>7,322,054</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1419 Support to Soroti University Infrastructure Development	0	0	0	0	3,200,000	0	3,200,000
1461 Institutional Support to Soroti University – Retooling	0	0	0	0	2,800,000	0	2,800,000
<b>Total Development Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000,000</b>	<b>0</b>	<b>6,000,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,322,054</b>	<b>0</b>	<b>13,322,054</b>
<i>Total Excluding Arrears</i>	0	0	0	0	13,322,054	0	13,322,054
<b>Programme :0714 Delivery of Tertiary Education Programme</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
03 School of Health Sciences	0	0	0	0	2,161,394	526,994	2,688,388
04 School of Engineering and Technology	0	0	0	0	1,146,942	366,000	1,512,942
06 Research and Innovation Department	0	0	0	0	108,393	150,000	258,393
<b>Total Recurrent Budget Estimates for Programme</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,416,729</b>	<b>1,042,994</b>	<b>4,459,723</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,459,723</b>	<b>0</b>	<b>4,459,723</b>
<i>Total Excluding Arrears</i>	0	0	0	0	4,459,723	0	4,459,723
<b>Total Vote 308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,781,777</b>	<b>0</b>	<b>17,781,777</b>
<i>Total Excluding Arrears</i>	0	0	0	0	17,781,777	0	17,781,777

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	0	0	0	0	11,781,777	0	11,781,777
211101 General Staff Salaries	0	0	0	0	6,449,331	0	6,449,331
211102 Contract Staff Salaries	0	0	0	0	974,092	0	974,092
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	525,000	0	525,000
212101 Social Security Contributions	0	0	0	0	742,342	0	742,342
213001 Medical expenses (To employees)	0	0	0	0	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	40,000	0	40,000
213004 Gratuity Expenses	0	0	0	0	146,114	0	146,114
221001 Advertising and Public Relations	0	0	0	0	108,413	0	108,413
221002 Workshops and Seminars	0	0	0	0	90,000	0	90,000
221003 Staff Training	0	0	0	0	95,000	0	95,000
221004 Recruitment Expenses	0	0	0	0	25,000	0	25,000
221007 Books, Periodicals & Newspapers	0	0	0	0	65,000	0	65,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	70,000	0	70,000
221009 Welfare and Entertainment	0	0	0	0	245,000	0	245,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	176,055	0	176,055
221012 Small Office Equipment	0	0	0	0	38,062	0	38,062
221014 Bank Charges and other Bank related costs	0	0	0	0	4,474	0	4,474
221016 IFMS Recurrent costs	0	0	0	0	15,000	0	15,000
221017 Subscriptions	0	0	0	0	45,500	0	45,500
221020 IPPS Recurrent Costs	0	0	0	0	12,000	0	12,000
222001 Telecommunications	0	0	0	0	49,400	0	49,400
222003 Information and communications technology (ICT)	0	0	0	0	110,000	0	110,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	15,000	0	15,000
223004 Guard and Security services	0	0	0	0	20,000	0	20,000
223005 Electricity	0	0	0	0	110,000	0	110,000
223006 Water	0	0	0	0	80,000	0	80,000
224001 Medical Supplies	0	0	0	0	18,000	0	18,000
224004 Cleaning and Sanitation	0	0	0	0	80,000	0	80,000
225001 Consultancy Services- Short term	0	0	0	0	95,000	0	95,000
225002 Consultancy Services- Long-term	0	0	0	0	160,000	0	160,000
227001 Travel inland	0	0	0	0	710,000	0	710,000
227002 Travel abroad	0	0	0	0	160,000	0	160,000
227004 Fuel, Lubricants and Oils	0	0	0	0	95,994	0	95,994
228001 Maintenance - Civil	0	0	0	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	0	0	0	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	12,000	0	12,000
<b>Investment (Capital Purchases)</b>	0	0	0	0	6,000,000	0	6,000,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	600,000	0	600,000

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	80,000	0	80,000
312101 Non-Residential Buildings	0	0	0	0	1,200,000	0	1,200,000
312103 Roads and Bridges.	0	0	0	0	100,000	0	100,000
312104 Other Structures	0	0	0	0	1,200,000	0	1,200,000
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	1,000,000
312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
312212 Medical Equipment	0	0	0	0	900,000	0	900,000
312213 ICT Equipment	0	0	0	0	400,000	0	400,000
314201 Materials and supplies	0	0	0	0	320,000	0	320,000
<b>Grand Total Vote 308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,781,777</b>	<b>0</b>	<b>17,781,777</b>
<i>Total Excluding Arrears</i>	0	0	0	0	17,781,777	0	17,781,777

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

**Programme :0713 Support Services Programme**

**Recurrent Budget Estimates**

**SubProgramme 02 Central Administration**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071301 Administrative Services</b>							
211101 General Staff Salaries	0	0	0	0	3,185,580	0	3,185,580
211102 Contract Staff Salaries	0	0	0	0	661,661	0	661,661
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	430,000	430,000
212101 Social Security Contributions	0	0	0	0	0	384,724	384,724
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	20,000	20,000
213004 Gratuity Expenses	0	0	0	0	0	99,249	99,249
221001 Advertising and Public Relations	0	0	0	0	0	48,413	48,413
221002 Workshops and Seminars	0	0	0	0	0	40,000	40,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	40,000	40,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	31,000	31,000
222001 Telecommunications	0	0	0	0	0	7,000	7,000
222003 Information and communications technology (ICT)	0	0	0	0	0	110,000	110,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	15,000	15,000
223004 Guard and Security services	0	0	0	0	0	20,000	20,000
223005 Electricity	0	0	0	0	0	110,000	110,000
223006 Water	0	0	0	0	0	80,000	80,000
224004 Cleaning and Sanitation	0	0	0	0	0	80,000	80,000
225001 Consultancy Services- Short term	0	0	0	0	0	60,000	60,000
225002 Consultancy Services- Long-term	0	0	0	0	0	160,000	160,000
227001 Travel inland	0	0	0	0	0	220,000	220,000
227002 Travel abroad	0	0	0	0	0	60,000	60,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,847,241</b>	<b>2,143,386</b>	<b>5,990,627</b>
<b>Output 071302 Financial Management and Accounting Services</b>							
221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	4,474	4,474
221016 IFMS Recurrent costs	0	0	0	0	0	15,000	15,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	25,000	25,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,474</b>	<b>54,474</b>

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## Output 071303 Procurement Services

221001 Advertising and Public Relations	0	0	0	0	0	40,000	40,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
221017 Subscriptions	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	17,000	17,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>

## Output 071304 Planning and Monitoring Services

221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
225001 Consultancy Services- Short term	0	0	0	0	0	35,000	35,000
227001 Travel inland	0	0	0	0	0	21,000	21,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>63,000</b>	<b>63,000</b>

## Output 071305 Audit

221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,000</b>	<b>29,000</b>

## Output 071306 Commercial Services (Farms, Hotels, Printery, Sports Centres)

224001 Medical Supplies	0	0	0	0	0	18,000	18,000
227001 Travel inland	0	0	0	0	0	2,000	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>

## Output 071307 Estates and Works

221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	1,500	1,500
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	100,000	100,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	12,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>237,500</b>	<b>237,500</b>

## Output 071308 University Hospital/Clinic

213001 Medical expenses (To employees)	0	0	0	0	0	80,000	80,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>96,000</b>	<b>96,000</b>

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## Output 071309 Academic Affairs (Inc.Convocation)

221009 Welfare and Entertainment	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	80,000	80,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	50,000	50,000
<b>Total Cost of Output 09</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>136,000</b>	<b>136,000</b>

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

221009 Welfare and Entertainment	0	0	0	0	0	162,000	162,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	90,000	90,000
<b>Total Cost of Output 11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>256,000</b>	<b>256,000</b>

## Output 071319 Human Resource Management Services

221003 Staff Training	0	0	0	0	0	60,000	60,000
221004 Recruitment Expenses	0	0	0	0	0	25,000	25,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	12,000	12,000
222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	10,000	10,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>114,000</b>	<b>114,000</b>

## Output 071320 Records Management Services

227001 Travel inland	0	0	0	0	0	2,000	2,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>

<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,847,241</b>	<b>3,215,360</b>	<b>7,062,601</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,847,241</b>	<b>3,215,360</b>	<b>7,062,601</b>
<i>Total Excluding Arrears</i>	0	0	0	0	3,847,241	3,215,360	7,062,601

## SubProgramme 05 University Library Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

### Output 071301 Administrative Services

211101 General Staff Salaries	0	0	0	0	159,453	0	159,453
212101 Social Security Contributions	0	0	0	0	0	15,945	15,945
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	6,055	6,055
221012 Small Office Equipment	0	0	0	0	0	4,000	4,000
221017 Subscriptions	0	0	0	0	0	8,000	8,000

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222001 Telecommunications	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	16,000	16,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>159,453</i>	<i>100,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,453</b>	<b>100,000</b>
<b>Total Cost for SubProgramme 05</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159,453</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>159,453</i>	<i>100,000</i>

## Development Budget Estimates

### Project 1419 Support to Soroti University Infrastructure Development

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 071372 Government Buildings and Administrative Infrastructure</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	600,000	0	600,000
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	80,000	0	80,000
312101 Non-Residential Buildings	0	0	0	0	200,000	0	200,000
312104 Other Structures	0	0	0	0	1,200,000	0	1,200,000
314201 Materials and supplies	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 071372</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,100,000</i>	<i>0</i>	<i>2,100,000</i>
<i>Output 071373 Roads, Streets and Highways</i>							
312103 Roads and Bridges.	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 071373</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 071380 Construction and Rehabilitation of Learning Facilities (Universities)</i>							
312101 Non-Residential Buildings	0	0	0	0	1,000,000	0	1,000,000
<i>Total Cost Of Output 071380</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>
<b>Total Cost for Project: 1419</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,200,000</b>	<b>0</b>	<b>3,200,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,200,000</i>	<i>0</i>	<i>3,200,000</i>

### Project 1461 Institutional Support to Soroti University – Retooling

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
<i>Output 071376 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	400,000	0	400,000
314201 Materials and supplies	0	0	0	0	300,000	0	300,000
<i>Total Cost Of Output 071376</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Output 071377 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	1,000,000	0	1,000,000
312212 Medical Equipment	0	0	0	0	900,000	0	900,000
<i>Total Cost Of Output 071377</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,900,000</i>	<i>0</i>	<i>1,900,000</i>

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## Output 071378 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	200,000	0	200,000
<b>Total Cost Of Output 071378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>
<b>Total Cost for Project: 1461</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,800,000</b>	<b>0</b>	<b>2,800,000</b>
Total Excluding Arrears	0	0	0	0	2,800,000	0	2,800,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,322,054</b>	<b>0</b>	<b>13,322,054</b>
Total Excluding Arrears	0	0	0	0	13,322,054	0	13,322,054

## Programme :0714 Delivery of Tertiary Education Programme

### Recurrent Budget Estimates

### SubProgramme 03 School of Health Sciences

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 071401 Teaching and Training</b>							
211101 General Staff Salaries	0	0	0	0	2,072,862	0	2,072,862
211102 Contract Staff Salaries	0	0	0	0	88,531	0	88,531
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	55,000	55,000
212101 Social Security Contributions	0	0	0	0	0	216,139	216,139
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
213004 Gratuity Expenses	0	0	0	0	0	13,280	13,280
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	5,581	5,581
222001 Telecommunications	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,994	6,994
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,161,394</b>	<b>466,994</b>	<b>2,628,388</b>
<b>Output 071403 Outreach</b>							
227001 Travel inland	0	0	0	0	0	60,000	60,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,161,394</b>	<b>526,994</b>	<b>2,688,388</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,161,394</b>	<b>526,994</b>	<b>2,688,388</b>
Total Excluding Arrears	0	0	0	0	2,161,394	526,994	2,688,388



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## SubProgramme 04 School of Engineering and Technology

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071401 Teaching and Training</i>							
211101 General Staff Salaries	0	0	0	0	1,031,435	0	1,031,435
211102 Contract Staff Salaries	0	0	0	0	115,507	0	115,507
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	40,000	40,000
212101 Social Security Contributions	0	0	0	0	0	114,694	114,694
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
213004 Gratuity Expenses	0	0	0	0	0	17,326	17,326
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	4,980	4,980
222001 Telecommunications	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
227002 Travel abroad	0	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	4,000	4,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,146,942</b>	<b>326,000</b>	<b>1,472,942</b>
<i>Output 071403 Outreach</i>							
227001 Travel inland	0	0	0	0	0	40,000	40,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,146,942</b>	<b>366,000</b>	<b>1,512,942</b>
<b>Total Cost for SubProgramme 04</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,146,942</b>	<b>366,000</b>	<b>1,512,942</b>
<i>Total Excluding Arrears</i>	0	0	0	0	1,146,942	366,000	1,512,942

## SubProgramme 06 Research and Innovation Department

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 071402 Research and Graduate Studies</i>							
211102 Contract Staff Salaries	0	0	0	0	108,393	0	108,393
212101 Social Security Contributions	0	0	0	0	0	10,839	10,839
213004 Gratuity Expenses	0	0	0	0	0	16,259	16,259
221002 Workshops and Seminars	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
221012 Small Office Equipment	0	0	0	0	0	5,502	5,502
222001 Telecommunications	0	0	0	0	0	2,400	2,400

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227001 Travel inland	0	0	0	0	0	40,000	40,000
227002 Travel abroad	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
<i>Total Cost of Output 02</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>108,393</i>	<i>150,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,393</b>	<b>150,000</b>
<b>Total Cost for SubProgramme 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,393</b>	<b>150,000</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	108,393	150,000

N/A

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 14</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,459,723</b>	<b>0</b>	<b>4,459,723</b>
<i>Total Excluding Arrears</i>	0	0	0	0	4,459,723	0	4,459,723
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 308</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>17,781,777</b>	<b>0</b>	<b>17,781,777</b>
<i>Total Excluding Arrears</i>	0	0	0	0	17,781,777	0	17,781,777

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*Table V4: External Financing to the vote*

N/A