

Vote:308 Soroti University

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 51 Delivery of Tertiary Education								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Headquarters	3,384,900	1,622,100	0	5,007,000	4,173,268	1,527,255	682,000	6,382,523
Total Recurrent Budget Estimates for Programme	3,384,900	1,622,100	0	5,007,000	4,173,268	1,527,255	682,000	6,382,523
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1419 Support to Soroti University Infrastructure Development	6,000,000	0	0	6,000,000	5,041,000	0	0	5,041,000
1461 Institutional Support to Soroti University – Retooling.	0	0	0	0	959,000	0	0	959,000
Total Development Budget Estimates for Programme	6,000,000	0	0	6,000,000	6,000,000	0	0	6,000,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 51	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
<i>Total Excluding Arrears</i>	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
Total Vote 308	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
<i>Total Excluding Arrears</i>	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,947,000	0	0	4,947,000	5,640,523	0	642,000	6,282,523
211101 General Staff Salaries	1,863,248	0	0	1,863,248	3,454,626	0	0	3,454,626
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,521,652	0	0	1,521,652	718,643	0	0	718,643
211103 Allowances	487,610	0	0	487,610	149,746	0	287,000	436,746
212101 Social Security Contributions	338,490	0	0	338,490	0	0	0	0
212201 Social Security Contributions	0	0	0	0	417,327	0	0	417,327
213001 Medical expenses (To employees)	20,000	0	0	20,000	35,000	0	20,000	55,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	0	5,000
213003 Retrenchment costs	500	0	0	500	0	0	0	0
213004 Gratuity Expenses	68,571	0	0	68,571	78,025	0	0	78,025
221001 Advertising and Public Relations	5,000	0	0	5,000	10,000	0	49,950	59,950
221002 Workshops and Seminars	117,100	0	0	117,100	10,030	0	0	10,030
221003 Staff Training	10,000	0	0	10,000	0	0	20,000	20,000
221004 Recruitment Expenses	3,000	0	0	3,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	5,000	0	0	5,000	0	0	0	0
221006 Commissions and related charges	1,000	0	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	5,000	0	0	5,000	11,683	0	35,050	46,733
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	12,000	0	0	12,000
221009 Welfare and Entertainment	20,000	0	0	20,000	225,000	0	30,000	255,000
221011 Printing, Stationery, Photocopying and Binding	29,879	0	0	29,879	50,026	0	20,000	70,026
221012 Small Office Equipment	2,000	0	0	2,000	13,800	0	0	13,800
221014 Bank Charges and other Bank related costs	2,500	0	0	2,500	3,910	0	0	3,910
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	2,000	0	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	2,000	0	0	2,000	0	0	0	0
221017 Subscriptions	500	0	0	500	9,335	0	0	9,335
222001 Telecommunications	6,000	0	0	6,000	16,800	0	0	16,800
222002 Postage and Courier	500	0	0	500	0	0	0	0
223001 Property Expenses	3,000	0	0	3,000	0	0	0	0
223002 Rates	2,000	0	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	45,000	0	0	45,000	15,000	0	0	15,000
223004 Guard and Security services	10,000	0	0	10,000	0	0	10,000	10,000
223005 Electricity	30,000	0	0	30,000	25,600	0	0	25,600
223006 Water	10,000	0	0	10,000	2,400	0	10,000	12,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	0	20,000	0	0	0	0
224001 Medical and Agricultural supplies	10,000	0	0	10,000	6,000	0	0	6,000
224004 Cleaning and Sanitation	20,000	0	0	20,000	56,000	0	35,000	91,000

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225001 Consultancy Services- Short term	30,000	0	0	30,000	0	0	0	0
226001 Insurances	2,000	0	0	2,000	0	0	0	0
226002 Licenses	1,500	0	0	1,500	0	0	0	0
227001 Travel inland	50,000	0	0	50,000	150,000	0	55,000	205,000
227002 Travel abroad	60,000	0	0	60,000	60,573	0	20,000	80,573
227003 Carriage, Haulage, Freight and transport hire	5,000	0	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	60,000	0	0	60,000	40,000	0	40,000	80,000
228001 Maintenance - Civil	5,000	0	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	40,000	0	0	40,000	54,000	0	0	54,000
228003 Maintenance – Machinery, Equipment & Furniture	3,000	0	0	3,000	0	0	10,000	10,000
228004 Maintenance – Other	10,000	0	0	10,000	4,000	0	0	4,000
282101 Donations	1,000	0	0	1,000	0	0	0	0
282102 Fines and Penalties/ Court wards	1,450	0	0	1,450	6,000	0	0	6,000
282104 Compensation to 3rd Parties	1,500	0	0	1,500	0	0	0	0
Grants, Transfers and Subsidies (Outputs Funded)	60,000	0	0	60,000	60,000	0	40,000	100,000
262101 Contributions to International Organisations (Current)	20,000	0	0	20,000	20,000	0	0	20,000
264101 Contributions to Autonomous Institutions	40,000	0	0	40,000	40,000	0	40,000	80,000
Investment (Capital Purchases)	6,000,000	0	0	6,000,000	6,000,000	0	0	6,000,000
281501 Environment Impact Assessment for Capital Works	10,000	0	0	10,000	0	0	0	0
281502 Feasibility Studies for Capital Works	11,000	0	0	11,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0	10,000	200,000	0	0	200,000
281504 Monitoring, Supervision & Appraisal of capital works	46,000	0	0	46,000	36,000	0	0	36,000
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
312101 Non-Residential Buildings	4,148,000	0	0	4,148,000	4,605,000	0	0	4,605,000
312103 Roads and Bridges.	250,000	0	0	250,000	100,000	0	0	100,000
312201 Transport Equipment	650,000	0	0	650,000	330,000	0	0	330,000
312202 Machinery and Equipment	765,000	0	0	765,000	350,000	0	0	350,000
312203 Furniture & Fixtures	10,000	0	0	10,000	171,000	0	0	171,000
312213 ICT Equipment	0	0	0	0	108,000	0	0	108,000
Grand Total Vote 308	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
<i>Total Excluding Arrears</i>	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523

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

Programme 51 Delivery of Tertiary Education

Recurrent Budget Estimates

SubProgramme 01 Headquarters

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075101 Teaching and Training								
211101 General Staff Salaries	1,459,544	0	0	1,459,544	1,503,268	0	0	1,503,268
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	93,162	0	0	93,162	0	0	0	0
211103 Allowances	0	67,252	0	67,252	0	0	40,000	40,000
212101 Social Security Contributions	0	155,271	0	155,271	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	150,327	0	150,327
221001 Advertising and Public Relations	0	0	0	0	0	10,000	20,000	30,000
221003 Staff Training	0	0	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	5,000	15,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000	40,000
221012 Small Office Equipment	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	30,000	20,000	50,000
227002 Travel abroad	0	0	0	0	0	10,000	20,000	30,000
Total Cost of Output 01	1,552,706	222,523	0	1,775,229	1,503,268	230,327	155,000	1,888,595
Output 075102 Research, Consultancy and Publications								
211101 General Staff Salaries	31,054	0	0	31,054	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	31,054	0	0	31,054	0	0	0	0
211103 Allowances	0	690	0	690	0	0	10,000	10,000
212101 Social Security Contributions	0	6,211	0	6,211	0	0	0	0
221002 Workshops and Seminars	0	100,000	0	100,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	10,000	10,000
Total Cost of Output 02	62,108	106,901	0	169,009	0	0	20,000	20,000
Output 075103 Outreach								
211101 General Staff Salaries	155,271	0	0	155,271	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	558,974	0	0	558,974	0	0	0	0
211103 Allowances	0	57,936	0	57,936	0	0	5,000	5,000
212101 Social Security Contributions	0	71,424	0	71,424	0	0	0	0
227001 Travel inland	0	0	0	0	0	0	5,000	5,000
Total Cost of Output 03	714,245	129,361	0	843,606	0	0	10,000	10,000
Output 075104 Students' Welfare								
211101 General Staff Salaries	31,054	0	0	31,054	0	0	0	0
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	124,217	0	0	124,217	0	0	0	0

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211103 Allowances	0	301,725	0	301,725	0	0	50,000	50,000
212101 Social Security Contributions	0	15,527	0	15,527	0	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	225,000	0	225,000
Total Cost of Output 04	155,271	317,252	0	472,523	0	225,000	50,000	275,000
Output 075105 Administration and Support Services								
211101 General Staff Salaries	186,325	0	0	186,325	1,951,357	0	0	1,951,357
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	714,245	0	0	714,245	718,643	0	0	718,643
211103 Allowances	0	60,006	0	60,006	0	149,746	182,000	331,746
212101 Social Security Contributions	0	90,057	0	90,057	0	0	0	0
212201 Social Security Contributions	0	0	0	0	0	267,000	0	267,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	35,000	20,000	55,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	0	5,000
213003 Retrenchment costs	0	500	0	500	0	0	0	0
213004 Gratuity Expenses	0	68,571	0	68,571	0	78,025	0	78,025
221001 Advertising and Public Relations	0	5,000	0	5,000	0	0	29,950	29,950
221002 Workshops and Seminars	0	17,100	0	17,100	0	10,030	0	10,030
221003 Staff Training	0	10,000	0	10,000	0	0	0	0
221004 Recruitment Expenses	0	3,000	0	3,000	0	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	5,000	0	5,000	0	0	0	0
221006 Commissions and related charges	0	1,000	0	1,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,000	0	5,000	0	6,683	20,050	26,733
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	12,000	0	12,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	29,879	0	29,879	0	30,026	0	30,026
221012 Small Office Equipment	0	2,000	0	2,000	0	8,800	0	8,800
221014 Bank Charges and other Bank related costs	0	2,500	0	2,500	0	3,910	0	3,910
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0	2,000	0	2,000	0	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
221017 Subscriptions	0	500	0	500	0	9,335	0	9,335
222001 Telecommunications	0	6,000	0	6,000	0	16,800	0	16,800
222002 Postage and Courier	0	500	0	500	0	0	0	0
223001 Property Expenses	0	3,000	0	3,000	0	0	0	0
223002 Rates	0	2,000	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	45,000	0	45,000	0	15,000	0	15,000
223004 Guard and Security services	0	10,000	0	10,000	0	0	10,000	10,000
223005 Electricity	0	30,000	0	30,000	0	25,600	0	25,600
223006 Water	0	10,000	0	10,000	0	2,400	10,000	12,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	20,000	0	0	0	0
224001 Medical and Agricultural supplies	0	10,000	0	10,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	56,000	35,000	91,000
225001 Consultancy Services- Short term	0	30,000	0	30,000	0	0	0	0

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226001 Insurances	0	2,000	0	2,000	0	0	0	0
226002 Licenses	0	1,500	0	1,500	0	0	0	0
227001 Travel inland	0	50,000	0	50,000	0	120,000	20,000	140,000
227002 Travel abroad	0	60,000	0	60,000	0	50,573	0	50,573
227003 Carriage, Haulage, Freight and transport hire	0	5,000	0	5,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	40,000	40,000	80,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	0	0	0
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	54,000	0	54,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,000	0	3,000	0	0	10,000	10,000
228004 Maintenance – Other	0	10,000	0	10,000	0	4,000	0	4,000
282101 Donations	0	1,000	0	1,000	0	0	0	0
282102 Fines and Penalties/ Court wards	0	1,450	0	1,450	0	6,000	0	6,000
282104 Compensation to 3rd Parties	0	1,500	0	1,500	0	0	0	0
Total Cost of Output 05	900,570	786,063	0	1,686,633	2,670,000	1,011,928	407,000	4,088,928
Total Cost Of Outputs Provided	3,384,900	1,562,100	0	4,947,000	4,173,268	1,467,255	642,000	6,282,523
Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 075151 Guild Services								
264101 Contributions to Autonomous Institutions	0	40,000	0	40,000	0	40,000	40,000	80,000
<i>o/w Contribution to Guild Government</i>	0	0	0	0	0	40,000	40,000	80,000
Total Cost of Output 51	0	40,000	0	40,000	0	40,000	40,000	80,000
Output 075152 Contributions to Research and International Organisations								
262101 Contributions to International Organisations (Current)	0	20,000	0	20,000	0	20,000	0	20,000
<i>o/w Contributions to International Organisations (Current)</i>	0	0	0	0	0	20,000	0	20,000
Total Cost of Output 52	0	20,000	0	20,000	0	20,000	0	20,000
Total Cost Of Outputs Funded	0	60,000	0	60,000	0	60,000	40,000	100,000
Total Cost for SubProgramme 01	3,384,900	1,622,100	0	5,007,000	4,173,268	1,527,255	682,000	6,382,523
<i>Total Excluding Arrears</i>	3,384,900	1,622,100	0	5,007,000	4,173,268	1,527,255	682,000	6,382,523

Development Budget Estimates

Project 1419 Support to Soroti University Infrastructure Development

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
Output 075171 Acquisition of Land by Government								
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	0	0	0	0
311101 Land	100,000	0	0	100,000	100,000	0	0	100,000
Total Cost Of Output 075171	105,000	0	0	105,000	100,000	0	0	100,000
Output 075172 Government Buildings and Administrative Infrastructure								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	200,000	0	0	200,000

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281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	0	0	0	0
312101 Non-Residential Buildings	4,148,000	0	0	4,148,000	5,000	0	0	5,000
Total Cost Of Output 075172	4,153,000	0	0	4,153,000	205,000	0	0	205,000
Output 075173 Roads, Streets and Highways								
281501 Environment Impact Assessment for Capital Works	8,000	0	0	8,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital works	10,000	0	0	10,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	0	0	5,000	0	0	0	0
312103 Roads and Bridges.	250,000	0	0	250,000	100,000	0	0	100,000
Total Cost Of Output 075173	273,000	0	0	273,000	100,000	0	0	100,000
Output 075175 Purchase of Motor Vehicles and Other Transport Equipment								
312201 Transport Equipment	650,000	0	0	650,000	0	0	0	0
Total Cost Of Output 075175	650,000	0	0	650,000	0	0	0	0
Output 075176 Purchase of Office and ICT Equipment, including Software								
312202 Machinery and Equipment	725,000	0	0	725,000	0	0	0	0
Total Cost Of Output 075176	725,000	0	0	725,000	0	0	0	0
Output 075177 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	40,000	0	0	40,000	0	0	0	0
Total Cost Of Output 075177	40,000	0	0	40,000	0	0	0	0
Output 075178 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0	0
Total Cost Of Output 075178	10,000	0	0	10,000	0	0	0	0
Output 075180 Construction and rehabilitation of learning facilities (Universities)								
281502 Feasibility Studies for Capital Works	5,000	0	0	5,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0	14,000	36,000	0	0	36,000
312101 Non-Residential Buildings	0	0	0	0	4,600,000	0	0	4,600,000
Total Cost Of Output 075180	19,000	0	0	19,000	4,636,000	0	0	4,636,000
Output 075181 Lecture Room construction and rehabilitation (Universities)								
281502 Feasibility Studies for Capital Works	5,000	0	0	5,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0	14,000	0	0	0	0
Total Cost Of Output 075181	19,000	0	0	19,000	0	0	0	0
Output 075184 Campus based construction and rehabilitation (walkways, plumbing, other)								
281501 Environment Impact Assessment for Capital Works	2,000	0	0	2,000	0	0	0	0
281502 Feasibility Studies for Capital Works	1,000	0	0	1,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0	3,000	0	0	0	0
Total Cost Of Output 075184	6,000	0	0	6,000	0	0	0	0

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<i>Total Cost for Capital Purchases</i>	6,000,000	0	0	6,000,000	5,041,000	0	0	5,041,000
<i>Total Cost for Project: 1419</i>	6,000,000	0	0	6,000,000	5,041,000	0	0	5,041,000
<i>Total Excluding Arrears</i>	6,000,000	0	0	6,000,000	5,041,000	0	0	5,041,000

Project 1461 Institutional Support to Soroti University – Retooling.

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 075175 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	330,000	0	0	330,000
<i>Total Cost Of Output 075175</i>	0	0	0	0	330,000	0	0	330,000
<i>Output 075176 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	0	0	0	0	108,000	0	0	108,000
<i>Total Cost Of Output 075176</i>	0	0	0	0	108,000	0	0	108,000
<i>Output 075177 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	350,000	0	0	350,000
<i>Total Cost Of Output 075177</i>	0	0	0	0	350,000	0	0	350,000
<i>Output 075178 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	171,000	0	0	171,000
<i>Total Cost Of Output 075178</i>	0	0	0	0	171,000	0	0	171,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	959,000	0	0	959,000
<i>Total Cost for Project: 1461</i>	0	0	0	0	959,000	0	0	959,000
<i>Total Excluding Arrears</i>	0	0	0	0	959,000	0	0	959,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 51	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
<i>Total Excluding Arrears</i>	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 308	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523
<i>Total Excluding Arrears</i>	11,007,000	0	0	11,007,000	11,700,523	0	682,000	12,382,523

Vote:308 Soroti University

No Data Found