

# VOTE: 411 Soroti Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2023/24 Approved Budget	2024/25 Approved Estimates	MTEF Budget Projections			
				2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	8.422	8.422	8.843	9.285	9.749	10.724
	Non-Wage	3.854	3.436	3.505	4.101	4.716	5.659
<b>Devt.</b>	GoU	4.120	0.108	0.113	0.130	0.143	0.172
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>16.396</b>	<b>11.966</b>	<b>12.461</b>	<b>13.516</b>	<b>14.609</b>	<b>16.556</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>16.396</b>	<b>11.966</b>	<b>12.461</b>	<b>13.516</b>	<b>14.609</b>	<b>16.556</b>
<b>Arrears</b>		0.112	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>16.508</b>	<b>11.966</b>	<b>12.461</b>	<b>13.516</b>	<b>14.609</b>	<b>16.556</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>16.396</b>	<b>11.966</b>	<b>12.461</b>	<b>13.516</b>	<b>14.609</b>	<b>16.556</b>

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
SubProgramme 02 Population Health, Safety and Management						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Hospital Services	0	701,000	<b>701,000</b>	0	701,000	<b>701,000</b>
002 Support Services	8,421,736	3,264,770	<b>11,686,507</b>	8,421,736	2,735,360	<b>11,157,097</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>8,421,736</b>	<b>3,965,770</b>	<b>12,387,507</b>	<b>8,421,736</b>	<b>3,436,360</b>	<b>11,858,097</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1587 Retooling of Soroti Regional Referral Hospital	4,120,000	0	<b>4,120,000</b>	108,000	0	<b>108,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>12,541,736</i>	<i>3,965,770</i>	<i>16,507,507</i>	<i>8,529,736</i>	<i>3,436,360</i>	<i>11,966,097</i>
<b>Total for Programme 12</b>	<b>12,541,736</b>	<b>3,965,770</b>	<b>16,507,507</b>	<b>8,529,736</b>	<b>3,436,360</b>	<b>11,966,097</b>
<b>Grand Total Vote 411</b>	<b>12,541,736</b>	<b>3,965,770</b>	<b>16,507,507</b>	<b>8,529,736</b>	<b>3,436,360</b>	<b>11,966,097</b>
<b>Total Excluding Arrears</b>	<b>12,541,736</b>	<b>3,854,074</b>	<b>16,395,810</b>	<b>8,529,736</b>	<b>3,436,360</b>	<b>11,966,097</b>

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**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,546,243	0	8,546,243	8,528,844	0	8,528,844
212 Social Contributions	9,613	0	9,613	8,464	0	8,464
221 General Use of goods and services	155,761	0	155,761	107,610	0	107,610
222 Communications	8,175	0	8,175	8,199	0	8,199
223 Utility and Property Expenses	632,050	0	632,050	622,340	0	622,340
224 Supplies and Services	36,500	0	36,500	33,099	0	33,099
226 Insurances and Licenses	13,965	0	13,965	0	0	0
227 Travel and Transport	289,124	0	289,124	294,442	0	294,442
228 Maintenance	186,347	0	186,347	181,645	0	181,645
273 Employment-related social benefits	2,398,032	0	2,398,032	2,073,453	0	2,073,453
312 Acquisition of Produced Assets	4,040,000	0	4,040,000	0	0	0
313 Major Repairs, Overhaul and Improvement to Produced Assets	80,000	0	80,000	108,000	0	108,000
352 Financial Assets	111,696	0	111,696	0	0	0
<b>Grand Total Vote 411</b>	<b>16,507,507</b>	<b>0</b>	<b>16,507,507</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>
<i>Total Excluding Arrears</i>	<b>16,395,810</b>	<b>0</b>	<b>16,395,810</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>

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**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,421,736	0	8,421,736	8,421,736	0	8,421,736
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	86,747	0	86,747	70,047	0	70,047
211107 Boards, Committees and Council Allowances	37,760	0	37,760	37,061	0	37,061
212102 Medical expenses (Employees)	9,470	0	9,470	7,964	0	7,964
212103 Incapacity benefits (Employees)	143	0	143	500	0	500
221001 Advertising and Public Relations	2,196	0	2,196	2,025	0	2,025
221003 Staff Training	11,769	0	11,769	8,107	0	8,107
221007 Books, Periodicals & Newspapers	2,500	0	2,500	2,000	0	2,000
221008 Information and Communication Technology Supplies.	15,001	0	15,001	11,584	0	11,584
221009 Welfare and Entertainment	24,998	0	24,998	10,499	0	10,499
221010 Special Meals and Drinks	30,297	0	30,297	17,297	0	17,297
221011 Printing, Stationery, Photocopying and Binding	39,000	0	39,000	29,000	0	29,000
221012 Small Office Equipment	10,000	0	10,000	6,098	0	6,098
221016 Systems Recurrent costs	17,000	0	17,000	17,000	0	17,000
221017 Membership dues and Subscription fees.	3,000	0	3,000	4,000	0	4,000
222001 Information and Communication Technology Services.	7,775	0	7,775	7,799	0	7,799
222002 Postage and Courier	400	0	400	400	0	400
223001 Property Management Expenses	159,999	0	159,999	149,999	0	149,999
223004 Guard and Security services	6,053	0	6,053	6,343	0	6,343
223005 Electricity	217,999	0	217,999	217,999	0	217,999
223006 Water	240,000	0	240,000	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,999	0	7,999	7,999	0	7,999
224001 Medical Supplies and Services	28,000	0	28,000	28,000	0	28,000
224004 Beddings, Clothing, Footwear and related Services	8,500	0	8,500	5,099	0	5,099
226002 Licenses	13,965	0	13,965	0	0	0
227001 Travel inland	151,865	0	151,865	152,765	0	152,765
227004 Fuel, Lubricants and Oils	137,259	0	137,259	141,677	0	141,677
228001 Maintenance-Buildings and Structures	43,484	0	43,484	33,743	0	33,743

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	57,897	0	57,897	54,900	0	<b>54,900</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,001	0	77,001	87,001	0	<b>87,001</b>
228004 Maintenance-Other Fixed Assets	7,965	0	7,965	6,001	0	<b>6,001</b>
273102 Incapacity, death benefits and funeral expenses	7,892	0	7,892	7,283	0	<b>7,283</b>
273103 Retrenchment costs	4,500	0	4,500	0	0	<b>0</b>
273104 Pension	962,155	0	962,155	1,379,259	0	<b>1,379,259</b>
273105 Gratuity	1,423,485	0	1,423,485	686,911	0	<b>686,911</b>
312111 Residential Buildings - Acquisition	800,000	0	800,000	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	3,240,000	0	3,240,000	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	80,000	0	80,000	90,000	0	<b>90,000</b>
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	18,000	0	<b>18,000</b>
352881 Pension and Gratuity Arrears Budgeting	111,696	0	111,696	0	0	<b>0</b>
<b>Grand Total Vote 411</b>	<b>16,507,507</b>	<b>0</b>	<b>16,507,507</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>
<b>Total Excluding Arrears</b>	<b>16,395,810</b>	<b>0</b>	<b>16,395,810</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>

**VOTE: 411 Soroti Hospital****Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Budget Output 320009 Diagnostic services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,621	<b>11,621</b>	0	13,696	<b>13,696</b>
211107 Boards, Committees and Council Allowances	0	459	<b>459</b>	0	0	<b>0</b>
212102 Medical expenses (Employees)	0	926	<b>926</b>	0	590	<b>590</b>
221001 Advertising and Public Relations	0	1,142	<b>1,142</b>	0	967	<b>967</b>
221003 Staff Training	0	484	<b>484</b>	0	484	<b>484</b>
221008 Information and Communication Technology Supplies.	0	1,060	<b>1,060</b>	0	3,843	<b>3,843</b>
221009 Welfare and Entertainment	0	4,971	<b>4,971</b>	0	971	<b>971</b>
221010 Special Meals and Drinks	0	8,571	<b>8,571</b>	0	1,241	<b>1,241</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,200	<b>10,200</b>	0	2,313	<b>2,313</b>
221012 Small Office Equipment	0	1,698	<b>1,698</b>	0	544	<b>544</b>
222001 Information and Communication Technology Services.	0	3,077	<b>3,077</b>	0	1,301	<b>1,301</b>
222002 Postage and Courier	0	73	<b>73</b>	0	73	<b>73</b>
223001 Property Management Expenses	0	17,875	<b>17,875</b>	0	17,875	<b>17,875</b>
223004 Guard and Security services	0	937	<b>937</b>	0	262	<b>262</b>
223005 Electricity	0	25,532	<b>25,532</b>	0	25,532	<b>25,532</b>
223006 Water	0	17,000	<b>17,000</b>	0	39,816	<b>39,816</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	<b>831</b>	0	831	<b>831</b>
224004 Beddings, Clothing, Footwear and related Services	0	1,973	<b>1,973</b>	0	27	<b>27</b>
227001 Travel inland	0	18,679	<b>18,679</b>	0	18,679	<b>18,679</b>
227004 Fuel, Lubricants and Oils	0	14,589	<b>14,589</b>	0	14,824	<b>14,824</b>
228001 Maintenance-Buildings and Structures	0	7,019	<b>7,019</b>	0	7,019	<b>7,019</b>
228002 Maintenance-Transport Equipment	0	9,943	<b>9,943</b>	0	9,943	<b>9,943</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b><i>Budget Output 320009 Diagnostic services</i></b>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,726	<b>4,726</b>	0	4,726	<b>4,726</b>
228004 Maintenance-Other Fixed Assets	0	1,564	<b>1,564</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	1,046	<b>1,046</b>	0	437	<b>437</b>
<b><i>Total Cost of Budget Output 320009</i></b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>
<b><i>Budget Output 320022 Immunisation Services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,034	<b>1,034</b>	0	1,589	<b>1,589</b>
211107 Boards, Committees and Council Allowances	0	1,500	<b>1,500</b>	0	1,500	<b>1,500</b>
212102 Medical expenses (Employees)	0	531	<b>531</b>	0	31	<b>31</b>
221001 Advertising and Public Relations	0	411	<b>411</b>	0	411	<b>411</b>
221003 Staff Training	0	583	<b>583</b>	0	583	<b>583</b>
221007 Books, Periodicals & Newspapers	0	783	<b>783</b>	0	283	<b>283</b>
221008 Information and Communication Technology Supplies.	0	425	<b>425</b>	0	425	<b>425</b>
221009 Welfare and Entertainment	0	1,421	<b>1,421</b>	0	1,421	<b>1,421</b>
221010 Special Meals and Drinks	0	1,171	<b>1,171</b>	0	1,171	<b>1,171</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,600	<b>2,600</b>	0	2,600	<b>2,600</b>
221012 Small Office Equipment	0	341	<b>341</b>	0	341	<b>341</b>
222001 Information and Communication Technology Services.	0	979	<b>979</b>	0	979	<b>979</b>
223001 Property Management Expenses	0	7,932	<b>7,932</b>	0	7,932	<b>7,932</b>
223004 Guard and Security services	0	66	<b>66</b>	0	66	<b>66</b>
223005 Electricity	0	8,544	<b>8,544</b>	0	8,544	<b>8,544</b>
223006 Water	0	5,750	<b>5,750</b>	0	5,750	<b>5,750</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	<b>919</b>	0	919	<b>919</b>
224004 Beddings, Clothing, Footwear and related Services	0	708	<b>708</b>	0	1,153	<b>1,153</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Budget</b>			<b>2024/25 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320022 Immunisation Services</b>						
227001 Travel inland	0	1,655	<b>1,655</b>	0	1,655	<b>1,655</b>
227004 Fuel, Lubricants and Oils	0	3,957	<b>3,957</b>	0	3,957	<b>3,957</b>
228001 Maintenance-Buildings and Structures	0	478	<b>478</b>	0	478	<b>478</b>
228002 Maintenance-Transport Equipment	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
273102 Incapacity, death benefits and funeral expenses	0	110	<b>110</b>	0	110	<b>110</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>43,098</b>	<b>43,098</b>	<b>0</b>	<b>43,098</b>	<b>43,098</b>
<b>Budget Output 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,437	<b>7,437</b>	0	7,637	<b>7,637</b>
211107 Boards, Committees and Council Allowances	0	12,000	<b>12,000</b>	0	13,000	<b>13,000</b>
212102 Medical expenses (Employees)	0	926	<b>926</b>	0	726	<b>726</b>
221003 Staff Training	0	1,201	<b>1,201</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	829	<b>829</b>	0	829	<b>829</b>
221008 Information and Communication Technology Supplies.	0	862	<b>862</b>	0	862	<b>862</b>
221009 Welfare and Entertainment	0	8,800	<b>8,800</b>	0	5,264	<b>5,264</b>
221010 Special Meals and Drinks	0	5,372	<b>5,372</b>	0	5,372	<b>5,372</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,087	<b>4,087</b>	0	4,087	<b>4,087</b>
221012 Small Office Equipment	0	17	<b>17</b>	0	17	<b>17</b>
222001 Information and Communication Technology Services.	0	2,021	<b>2,021</b>	0	2,021	<b>2,021</b>
222002 Postage and Courier	0	163	<b>163</b>	0	163	<b>163</b>
223001 Property Management Expenses	0	24,543	<b>24,543</b>	0	24,543	<b>24,543</b>
223004 Guard and Security services	0	1,894	<b>1,894</b>	0	1,894	<b>1,894</b>
223005 Electricity	0	18,867	<b>18,867</b>	0	18,867	<b>18,867</b>
223006 Water	0	53,740	<b>53,740</b>	0	58,477	<b>58,477</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	<b>2,202</b>	0	2,202	<b>2,202</b>

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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Budget</b>			<b>2024/25 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b><i>Budget Output 320023 Inpatient Services</i></b>						
224004 Beddings, Clothing, Footwear and related Services	0	930	<b>930</b>	0	930	<b>930</b>
227001 Travel inland	0	29,578	<b>29,578</b>	0	29,578	<b>29,578</b>
227004 Fuel, Lubricants and Oils	0	28,457	<b>28,457</b>	0	28,457	<b>28,457</b>
228001 Maintenance-Buildings and Structures	0	6,752	<b>6,752</b>	0	6,752	<b>6,752</b>
228002 Maintenance-Transport Equipment	0	20,143	<b>20,143</b>	0	20,143	<b>20,143</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,946	<b>2,946</b>	0	2,946	<b>2,946</b>
228004 Maintenance-Other Fixed Assets	0	2,216	<b>2,216</b>	0	2,216	<b>2,216</b>
273102 Incapacity, death benefits and funeral expenses	0	5,929	<b>5,929</b>	0	5,929	<b>5,929</b>
273103 Retrenchment costs	0	1,000	<b>1,000</b>	0	0	<b>0</b>
<b><i>Total Cost of Budget Output 320023</i></b>	<b>0</b>	<b>242,912</b>	<b>242,912</b>	<b>0</b>	<b>242,912</b>	<b>242,912</b>
<b><i>Budget Output 320027 Medical and Health Supplies</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221003 Staff Training	0	480	<b>480</b>	0	19	<b>19</b>
221008 Information and Communication Technology Supplies.	0	425	<b>425</b>	0	425	<b>425</b>
221009 Welfare and Entertainment	0	1,421	<b>1,421</b>	0	1,421	<b>1,421</b>
221010 Special Meals and Drinks	0	1,771	<b>1,771</b>	0	1,771	<b>1,771</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,600	<b>2,600</b>	0	2,600	<b>2,600</b>
221012 Small Office Equipment	0	149	<b>149</b>	0	149	<b>149</b>
222001 Information and Communication Technology Services.	0	233	<b>233</b>	0	233	<b>233</b>
222002 Postage and Courier	0	18	<b>18</b>	0	18	<b>18</b>
223001 Property Management Expenses	0	6,932	<b>6,932</b>	0	6,932	<b>6,932</b>
223004 Guard and Security services	0	66	<b>66</b>	0	66	<b>66</b>
223005 Electricity	0	8,526	<b>8,526</b>	0	8,526	<b>8,526</b>



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<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Budget</b>			<b>2024/25 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b><i>Budget Output 320027 Medical and Health Supplies</i></b>						
223006 Water	0	5,750	<b>5,750</b>	0	7,211	<b>7,211</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	<b>214</b>	0	214	<b>214</b>
224004 Beddings, Clothing, Footwear and related Services	0	708	<b>708</b>	0	708	<b>708</b>
227001 Travel inland	0	2,726	<b>2,726</b>	0	2,726	<b>2,726</b>
227004 Fuel, Lubricants and Oils	0	8,480	<b>8,480</b>	0	8,480	<b>8,480</b>
<b><i>Total Cost of Budget Output 320027</i></b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>
<b><i>Budget Output 320033 Outpatient services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,301	<b>10,301</b>	0	10,301	<b>10,301</b>
211107 Boards, Committees and Council Allowances	0	8,000	<b>8,000</b>	0	9,000	<b>9,000</b>
212102 Medical expenses (Employees)	0	411	<b>411</b>	0	411	<b>411</b>
212103 Incapacity benefits (Employees)	0	34	<b>34</b>	0	34	<b>34</b>
221003 Staff Training	0	1,920	<b>1,920</b>	0	920	<b>920</b>
221007 Books, Periodicals & Newspapers	0	484	<b>484</b>	0	484	<b>484</b>
221008 Information and Communication Technology Supplies.	0	3,076	<b>3,076</b>	0	3,076	<b>3,076</b>
221009 Welfare and Entertainment	0	3,843	<b>3,843</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	6,571	<b>6,571</b>	0	6,571	<b>6,571</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,400	<b>10,400</b>	0	10,400	<b>10,400</b>
221012 Small Office Equipment	0	598	<b>598</b>	0	598	<b>598</b>
222002 Postage and Courier	0	73	<b>73</b>	0	73	<b>73</b>
223001 Property Management Expenses	0	21,812	<b>21,812</b>	0	21,812	<b>21,812</b>
223004 Guard and Security services	0	1,105	<b>1,105</b>	0	1,105	<b>1,105</b>
223005 Electricity	0	11,141	<b>11,141</b>	0	11,141	<b>11,141</b>
223006 Water	0	22,000	<b>22,000</b>	0	28,401	<b>28,401</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	<b>833</b>	0	833	<b>833</b>
224004 Beddings, Clothing, Footwear and related Services	0	973	<b>973</b>	0	973	<b>973</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Budget</b>			<b>2024/25 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b>Budget Output 320033 Outpatient services</b>						
227001 Travel inland	0	16,816	<b>16,816</b>	0	16,816	<b>16,816</b>
227004 Fuel, Lubricants and Oils	0	18,557	<b>18,557</b>	0	18,557	<b>18,557</b>
228001 Maintenance-Buildings and Structures	0	7,952	<b>7,952</b>	0	7,952	<b>7,952</b>
228002 Maintenance-Transport Equipment	0	12,674	<b>12,674</b>	0	12,674	<b>12,674</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,726	<b>2,726</b>	0	2,726	<b>2,726</b>
228004 Maintenance-Other Fixed Assets	0	2,217	<b>2,217</b>	0	659	<b>659</b>
273102 Incapacity, death benefits and funeral expenses	0	479	<b>479</b>	0	479	<b>479</b>
273103 Retrenchment costs	0	1,000	<b>1,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,354	<b>1,354</b>	0	1,424	<b>1,424</b>
211107 Boards, Committees and Council Allowances	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
212102 Medical expenses (Employees)	0	531	<b>531</b>	0	461	<b>461</b>
212103 Incapacity benefits (Employees)	0	109	<b>109</b>	0	109	<b>109</b>
221001 Advertising and Public Relations	0	411	<b>411</b>	0	411	<b>411</b>
221003 Staff Training	0	601	<b>601</b>	0	601	<b>601</b>
221008 Information and Communication Technology Supplies.	0	425	<b>425</b>	0	425	<b>425</b>
221009 Welfare and Entertainment	0	1,421	<b>1,421</b>	0	1,421	<b>1,421</b>
221010 Special Meals and Drinks	0	1,171	<b>1,171</b>	0	1,171	<b>1,171</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,600	<b>2,600</b>	0	2,600	<b>2,600</b>
221012 Small Office Equipment	0	1,149	<b>1,149</b>	0	1,149	<b>1,149</b>
222001 Information and Communication Technology Services.	0	287	<b>287</b>	0	287	<b>287</b>
222002 Postage and Courier	0	18	<b>18</b>	0	18	<b>18</b>
223001 Property Management Expenses	0	6,932	<b>6,932</b>	0	6,932	<b>6,932</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Hospital Services						
<b><i>Budget Output 320034 Prevention and Rehabilitaion services</i></b>						
223004 Guard and Security services	0	66	<b>66</b>	0	66	<b>66</b>
223005 Electricity	0	7,526	<b>7,526</b>	0	7,526	<b>7,526</b>
223006 Water	0	5,850	<b>5,850</b>	0	5,850	<b>5,850</b>
224004 Beddings, Clothing, Footwear and related Services	0	708	<b>708</b>	0	708	<b>708</b>
227001 Travel inland	0	2,736	<b>2,736</b>	0	2,736	<b>2,736</b>
227004 Fuel, Lubricants and Oils	0	3,100	<b>3,100</b>	0	3,100	<b>3,100</b>
228001 Maintenance-Buildings and Structures	0	378	<b>378</b>	0	378	<b>378</b>
228002 Maintenance-Transport Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
228004 Maintenance-Other Fixed Assets	0	126	<b>126</b>	0	126	<b>126</b>
<b><i>Total Cost of Budget Output 320034</i></b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>701,000</b>	<b>701,000</b>	<b>0</b>	<b>701,000</b>	<b>701,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>701,000</b>	<b>701,000</b>	<b>0</b>	<b>701,000</b>	<b>701,000</b>
Department 002 Support Services						
<b><i>Budget Output 000001 Audit and Risk Management</i></b>						
221003 Staff Training	0	1,500	<b>1,500</b>	0	500	<b>500</b>
221011 Printing, Stationery, Photocopying and Binding	0	400	<b>400</b>	0	400	<b>400</b>
221012 Small Office Equipment	0	300	<b>300</b>	0	300	<b>300</b>
221017 Membership dues and Subscription fees.	0	500	<b>500</b>	0	500	<b>500</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>	0	500	<b>500</b>
227001 Travel inland	0	7,700	<b>7,700</b>	0	8,600	<b>8,600</b>
227004 Fuel, Lubricants and Oils	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
<b><i>Total Cost of Budget Output 000001</i></b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b><i>Budget Output 000005 Human Resource Management</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>	0	4,000	<b>4,000</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	1,000	<b>1,000</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b><i>Budget Output 000005 Human Resource Management</i></b>						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221016 Systems Recurrent costs	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	12,800	<b>12,800</b>	0	12,800	<b>12,800</b>
227004 Fuel, Lubricants and Oils	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
<b><i>Total Cost of Budget Output 000005</i></b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b><i>Budget Output 000013 HIV/AIDS Mainstreaming</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	2,000	<b>2,000</b>
<b><i>Total Cost of Budget Output 000013</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>
<b><i>Budget Output 000089 Climate Change Mitigation</i></b>						
223001 Property Management Expenses	0	0	<b>0</b>	0	2,000	<b>2,000</b>
228004 Maintenance-Other Fixed Assets	0	0	<b>0</b>	0	3,000	<b>3,000</b>
<b><i>Total Cost of Budget Output 000089</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b><i>Budget Output 000090 Climate Change Adaptation</i></b>						
221003 Staff Training	0	0	<b>0</b>	0	5,000	<b>5,000</b>
<b><i>Total Cost of Budget Output 000090</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b><i>Budget Output 320011 Equipment Maintenance</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221008 Information and Communication Technology Supplies.	0	400	<b>400</b>	0	200	<b>200</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,500	<b>3,500</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment	0	4,500	<b>4,500</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	600	<b>600</b>	0	300	<b>300</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Budget</b>			<b>2024/25 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b><i>Budget Output 320011 Equipment Maintenance</i></b>						
224004 Beddings, Clothing, Footwear and related Services	0	2,000	<b>2,000</b>	0	600	<b>600</b>
227001 Travel inland	0	37,000	<b>37,000</b>	0	37,000	<b>37,000</b>
227004 Fuel, Lubricants and Oils	0	14,000	<b>14,000</b>	0	10,000	<b>10,000</b>
228001 Maintenance-Buildings and Structures	0	2,000	<b>2,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	8,000	<b>8,000</b>	0	7,900	<b>7,900</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	66,000	<b>66,000</b>	0	76,000	<b>76,000</b>
<b><i>Total Cost of Budget Output 320011</i></b>	<b>0</b>	<b>141,000</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>141,000</b>
<b><i>Budget Output 320021 Hospital Management and Support services</i></b>						
211101 General Staff Salaries	8,421,736	0	<b>8,421,736</b>	8,421,736	0	<b>8,421,736</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	<b>48,000</b>	0	25,400	<b>25,400</b>
211107 Boards, Committees and Council Allowances	0	12,801	<b>12,801</b>	0	10,561	<b>10,561</b>
212102 Medical expenses (Employees)	0	6,145	<b>6,145</b>	0	5,745	<b>5,745</b>
212103 Incapacity benefits (Employees)	0	0	<b>0</b>	0	357	<b>357</b>
221001 Advertising and Public Relations	0	232	<b>232</b>	0	236	<b>236</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	404	<b>404</b>	0	404	<b>404</b>
221008 Information and Communication Technology Supplies.	0	6,328	<b>6,328</b>	0	1,328	<b>1,328</b>
221009 Welfare and Entertainment	0	3,121	<b>3,121</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	5,670	<b>5,670</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,613	<b>1,613</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	1,248	<b>1,248</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221017 Membership dues and Subscription fees.	0	2,500	<b>2,500</b>	0	3,500	<b>3,500</b>
222001 Information and Communication Technology Services.	0	178	<b>178</b>	0	178	<b>178</b>

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	<b>2023/24 Approved Budget</b>			<b>2024/25 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 002 Support Services						
<b>Budget Output 320021 Hospital Management and Support services</b>						
222002 Postage and Courier	0	55	55	0	55	55
223001 Property Management Expenses	0	73,973	73,973	0	61,973	61,973
223004 Guard and Security services	0	1,919	1,919	0	2,884	2,884
223005 Electricity	0	137,863	137,863	0	137,863	137,863
223006 Water	0	129,910	129,910	0	94,494	94,494
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	3,000	0	3,000	3,000
224001 Medical Supplies and Services	0	28,000	28,000	0	28,000	28,000
224004 Beddings, Clothing, Footwear and related Services	0	500	500	0	0	0
226002 Licenses	0	13,965	13,965	0	0	0
227001 Travel inland	0	22,175	22,175	0	22,175	22,175
227004 Fuel, Lubricants and Oils	0	43,719	43,719	0	49,902	49,902
228001 Maintenance-Buildings and Structures	0	18,905	18,905	0	11,164	11,164
228002 Maintenance-Transport Equipment	0	4,937	4,937	0	2,040	2,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	603	603	0	603	603
228004 Maintenance-Other Fixed Assets	0	1,842	1,842	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	328	328	0	328	328
273103 Retrenchment costs	0	2,500	2,500	0	0	0
273104 Pension	0	962,155	962,155	0	1,379,259	1,379,259
273105 Gratuity	0	1,423,485	1,423,485	0	686,911	686,911
352881 Pension and Gratuity Arrears Budgeting	0	111,696	111,696	0	0	0
<b>Total Cost of Budget Output 320021</b>	<b>8,421,736</b>	<b>3,086,770</b>	<b>11,508,507</b>	<b>8,421,736</b>	<b>2,540,360</b>	<b>10,962,097</b>
<b>Total Cost for Department 002</b>	<b>8,421,736</b>	<b>3,264,770</b>	<b>11,686,507</b>	<b>8,421,736</b>	<b>2,735,360</b>	<b>11,157,097</b>
<b>Total Excluding Arrears</b>	<b>8,421,736</b>	<b>3,153,074</b>	<b>11,574,810</b>	<b>8,421,736</b>	<b>2,735,360</b>	<b>11,157,097</b>
<b>Development Budget Estimates</b>						

**VOTE: 411 Soroti Hospital**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1587 Retooling of Soroti Regional Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
312111 Residential Buildings - Acquisition	800,000	0	<b>800,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	80,000	0	<b>80,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 000002</b>	<b>880,000</b>	<b>0</b>	<b>880,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	3,240,000	0	<b>3,240,000</b>	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	0	0	<b>0</b>	90,000	0	<b>90,000</b>
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	<b>0</b>	18,000	0	<b>18,000</b>
<b>Total Cost of Budget Output 000003</b>	<b>3,240,000</b>	<b>0</b>	<b>3,240,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Cost for Project 1587</b>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Excluding Arrears</b>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>16,507,507</b>	<b>0</b>	<b>16,507,507</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>
<b>Total Excluding Arrears</b>	<b>16,395,810</b>	<b>0</b>	<b>16,395,810</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>
<b>Grand Total Vote 411</b>	<b>16,507,507</b>	<b>0</b>	<b>16,507,507</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>
<b>Total Excluding Arrears</b>	<b>16,395,810</b>	<b>0</b>	<b>16,395,810</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>

# VOTE: 411 Soroti Hospital

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1587 Retooling of Soroti Regional Referral Hospital	4,120,000	0	<b>4,120,000</b>	108,000	0	<b>108,000</b>
<b>Total Development for the Department 002</b>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<i>Total Excluding Arrears</i>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Grand Total Vote</b>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<i>Total Excluding Arrears</i>	<b>4,120,000</b>	<b>0</b>	<b>4,120,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>



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**VOTE: 411 Soroti Hospital**

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.200	0.200
<b>Total</b>		<b>0.200</b>	<b>0.200</b>