

# VOTE: 411 Soroti Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
			2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	8.422	8.442	8.864	9.308	9.773
	Non-Wage	3.436	3.327	3.893	4.476	5.372
Devt.	GoU	0.108	0.108	0.124	0.137	0.164
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>11.966</b>	<b>11.877</b>	<b>12.881</b>	<b>13.921</b>	<b>15.309</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>11.966</b>	<b>11.877</b>	<b>12.881</b>	<b>13.921</b>	<b>15.309</b>
<b>Arrears</b>		0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>11.966</b>	<b>11.877</b>	<b>12.881</b>	<b>13.921</b>	<b>15.309</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>11.966</b>	<b>11.877</b>	<b>12.881</b>	<b>13.921</b>	<b>15.309</b>
						<b>16.904</b>

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
<b>Programme 12 Human Capital Development</b>												
<b>Vote Function 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	675,908	<b>675,908</b>						
002 Support Services	8,421,736	2,735,360	<b>11,157,097</b>	8,442,302	2,651,021	<b>11,093,323</b>						
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>8,421,736</b>	<b>3,436,360</b>	<b>11,858,097</b>	<b>8,442,302</b>	<b>3,326,929</b>	<b>11,769,231</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	108,000	0	<b>108,000</b>	0	0	<b>0</b>						
1965 Institutional Development of Soroti Regional Referral Hospital	0	0	<b>0</b>	108,000	0	<b>108,000</b>						
<b>Total Development Budget Estimates for Vote Function</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>						
<i>Total for Vote Function 01</i>	<i>8,529,736</i>	<i>3,436,360</i>	<i>11,966,097</i>	<i>8,550,302</i>	<i>3,326,929</i>	<i>11,877,231</i>						
<b>Total for Programme 12</b>	<b>8,529,736</b>	<b>3,436,360</b>	<b>11,966,097</b>	<b>8,550,302</b>	<b>3,326,929</b>	<b>11,877,231</b>						
<b>Grand Total Vote 411</b>	<b>8,529,736</b>	<b>3,436,360</b>	<b>11,966,097</b>	<b>8,550,302</b>	<b>3,326,929</b>	<b>11,877,231</b>						
<b>Total Excluding Arrears</b>	<b>8,529,736</b>	<b>3,436,360</b>	<b>11,966,097</b>	<b>8,550,302</b>	<b>3,326,929</b>	<b>11,877,231</b>						

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,528,844	0	8,528,844	8,611,543	0	8,611,543
212 Social Contributions	8,464	0	8,464	5,502	0	5,502
221 General Use of goods and services	107,610	0	107,610	122,709	0	122,709
222 Communications	8,199	0	8,199	30,754	0	30,754
223 Utility and Property Expenses	622,340	0	622,340	611,043	0	611,043
224 Supplies and Services	33,099	0	33,099	85,201	0	85,201
227 Travel and Transport	294,442	0	294,442	277,953	0	277,953
228 Maintenance	181,645	0	181,645	162,623	0	162,623
273 Employment-related social benefits	2,073,453	0	2,073,453	1,861,903	0	1,861,903
312 Acquisition of Produced Assets	0	0	0	18,000	0	18,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	108,000	0	108,000	90,000	0	90,000
<b>Grand Total Vote 411</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>	<b>11,877,231</b>	<b>0</b>	<b>11,877,231</b>
<b>Total Excluding Arrears</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>	<b>11,877,231</b>	<b>0</b>	<b>11,877,231</b>

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,421,736	0	8,421,736	8,442,302	0	8,442,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	70,047	0	70,047	116,253	0	116,253
211107 Boards, Committees and Council Allowances	37,061	0	37,061	52,988	0	52,988
212102 Medical expenses (Employees)	7,964	0	7,964	5,002	0	5,002
212103 Incapacity benefits (Employees)	500	0	500	500	0	500
221001 Advertising and Public Relations	2,025	0	2,025	2,301	0	2,301
221003 Staff Training	8,107	0	8,107	10,597	0	10,597
221007 Books, Periodicals & Newspapers	2,000	0	2,000	2,499	0	2,499
221008 Information and Communication Technology Supplies.	11,584	0	11,584	17,635	0	17,635
221009 Welfare and Entertainment	10,499	0	10,499	12,899	0	12,899
221010 Special Meals and Drinks	17,297	0	17,297	17,296	0	17,296
221011 Printing, Stationery, Photocopying and Binding	29,000	0	29,000	34,933	0	34,933
221012 Small Office Equipment	6,098	0	6,098	5,549	0	5,549
221016 Systems Recurrent costs	17,000	0	17,000	17,000	0	17,000
221017 Membership dues and Subscription fees.	4,000	0	4,000	2,000	0	2,000
222001 Information and Communication Technology Services.	7,799	0	7,799	30,355	0	30,355
222002 Postage and Courier	400	0	400	399	0	399
223001 Property Management Expenses	149,999	0	149,999	144,000	0	144,000
223004 Guard and Security services	6,343	0	6,343	4,345	0	4,345
223005 Electricity	217,999	0	217,999	217,999	0	217,999
223006 Water	240,000	0	240,000	239,999	0	239,999
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,999	0	7,999	4,700	0	4,700
224001 Medical Supplies and Services	28,000	0	28,000	80,000	0	80,000
224004 Beddings, Clothing, Footwear and related Services	5,099	0	5,099	5,201	0	5,201
227001 Travel inland	152,765	0	152,765	139,476	0	139,476
227004 Fuel, Lubricants and Oils	141,677	0	141,677	138,477	0	138,477
228001 Maintenance-Buildings and Structures	33,743	0	33,743	30,801	0	30,801
228002 Maintenance-Transport Equipment	54,900	0	54,900	46,901	0	46,901

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	87,001	0	87,001	79,001	0	<b>79,001</b>
228004 Maintenance-Other Fixed Assets	6,001	0	6,001	5,920	0	<b>5,920</b>
273102 Incapacity, death benefits and funeral expenses	7,283	0	7,283	5,163	0	<b>5,163</b>
273104 Pension	1,379,259	0	1,379,259	1,461,741	0	<b>1,461,741</b>
273105 Gratuity	686,911	0	686,911	394,999	0	<b>394,999</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	18,000	0	<b>18,000</b>
313121 Non-Residential Buildings - Improvement	90,000	0	90,000	90,000	0	<b>90,000</b>
313233 Medical, Laboratory and Research & appliances - Improvement	18,000	0	18,000	0	0	<b>0</b>
<b>Grand Total Vote 411</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>	<b>11,877,231</b>	<b>0</b>	<b>11,877,231</b>
<b>Total Excluding Arrears</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>	<b>11,877,231</b>	<b>0</b>	<b>11,877,231</b>

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
Department 001 Hospital Services						
<i>Key Service Area 320009 Diagnostic services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,696	<b>13,696</b>	0	8,696	<b>8,696</b>
211107 Boards, Committees and Council Allowances	0	0	<b>0</b>	0	426	<b>426</b>
212102 Medical expenses (Employees)	0	590	<b>590</b>	0	592	<b>592</b>
221001 Advertising and Public Relations	0	967	<b>967</b>	0	968	<b>968</b>
221003 Staff Training	0	484	<b>484</b>	0	484	<b>484</b>
221008 Information and Communication Technology Supplies.	0	3,843	<b>3,843</b>	0	3,844	<b>3,844</b>
221009 Welfare and Entertainment	0	971	<b>971</b>	0	972	<b>972</b>
221010 Special Meals and Drinks	0	1,241	<b>1,241</b>	0	1,240	<b>1,240</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,313	<b>2,313</b>	0	2,856	<b>2,856</b>
221012 Small Office Equipment	0	544	<b>544</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	1,301	<b>1,301</b>	0	1,028	<b>1,028</b>
222002 Postage and Courier	0	73	<b>73</b>	0	72	<b>72</b>
223001 Property Management Expenses	0	17,875	<b>17,875</b>	0	13,876	<b>13,876</b>
223004 Guard and Security services	0	262	<b>262</b>	0	264	<b>264</b>
223005 Electricity	0	25,532	<b>25,532</b>	0	25,532	<b>25,532</b>
223006 Water	0	39,816	<b>39,816</b>	0	39,816	<b>39,816</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	<b>831</b>	0	832	<b>832</b>
224004 Beddings, Clothing, Footwear and related Services	0	27	<b>27</b>	0	28	<b>28</b>
227001 Travel inland	0	18,679	<b>18,679</b>	0	18,680	<b>18,680</b>
227004 Fuel, Lubricants and Oils	0	14,824	<b>14,824</b>	0	13,824	<b>13,824</b>
228001 Maintenance-Buildings and Structures	0	7,019	<b>7,019</b>	0	7,020	<b>7,020</b>
228002 Maintenance-Transport Equipment	0	9,943	<b>9,943</b>	0	9,944	<b>9,944</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,726	<b>4,726</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	437	<b>437</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 320009</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>	<b>0</b>	<b>150,994</b>	<b>150,994</b>

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Key Service Area 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,589	<b>1,589</b>	0	1,588	<b>1,588</b>
211107 Boards, Committees and Council Allowances	0	1,500	<b>1,500</b>	0	2	<b>2</b>
212102 Medical expenses (Employees)	0	31	<b>31</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	283	<b>283</b>	0	1,499	<b>1,499</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	3,224	<b>3,224</b>
221012 Small Office Equipment	0	341	<b>341</b>	0	0	<b>0</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	1,153	<b>1,153</b>	0	1,153	<b>1,153</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 Key Service Area 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>Key Service Area 320023 Inpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,637	<b>7,637</b>	0	7,637	<b>7,637</b>
211107 Boards, Committees and Council Allowances	0	13,000	<b>13,000</b>	0	30,000	<b>30,000</b>
212102 Medical expenses (Employees)	0	726	<b>726</b>	0	726	<b>726</b>
221007 Books, Periodicals & Newspapers	0	829	<b>829</b>	0	112	<b>112</b>
221008 Information and Communication Technology Supplies.	0	862	<b>862</b>	0	862	<b>862</b>

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Key Service Area 320023 Inpatient Services</b>						
221009 Welfare and Entertainment	0	5,264	<b>5,264</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	4,804	<b>4,804</b>
221012 Small Office Equipment	0	17	<b>17</b>	0	1,700	<b>1,700</b>
222001 Information and Communication Technology Services.	0	2,021	<b>2,021</b>	0	3,267	<b>3,267</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	58,477	<b>58,477</b>	0	58,477	<b>58,477</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	<b>2,202</b>	0	1,902	<b>1,902</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	16,778	<b>16,778</b>
227004 Fuel, Lubricants and Oils	0	28,457	<b>28,457</b>	0	28,000	<b>28,000</b>
228001 Maintenance-Buildings and Structures	0	6,752	<b>6,752</b>	0	3,009	<b>3,009</b>
228002 Maintenance-Transport Equipment	0	20,143	<b>20,143</b>	0	12,143	<b>12,143</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,946	<b>2,946</b>	0	0	<b>0</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	4,246	<b>4,246</b>
<b>Total Cost of Key Service Area 320023</b>	<b>0</b>	<b>242,912</b>	<b>242,912</b>	<b>0</b>	<b>232,912</b>	<b>232,912</b>
<b>Key Service Area 320027 Medical and Health Supplies</b>						
221003 Staff Training	0	19	<b>19</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	624	<b>624</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>

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<b>Key Service Area 320027 Medical and Health Supplies</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>
223006 Water	0	7,211	<b>7,211</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	317	<b>317</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>Total Cost of Key Service Area 320027</b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>
<b>Key Service Area 320033 Outpatient services</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	9,000	<b>9,000</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	920	<b>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>
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	10,998	<b>10,998</b>
221012 Small Office Equipment	0	598	<b>598</b>	0	0	<b>0</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	28,401	<b>28,401</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>
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>

# VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<i>Key Service Area 320033 Outpatient services</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,726	2,726	0	2,726	2,726
228004 Maintenance-Other Fixed Assets	0	659	659	0	659	659
273102 Incapacity, death benefits and funeral expenses	0	479	479	0	479	479
<b>Total Cost of Key Service Area 320033</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>
<i>Key Service Area 320034 Prevention and Rehabilitation services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,424	1,424	0	1,424	1,424
211107 Boards, Committees and Council Allowances	0	3,000	3,000	0	3,000	3,000
212102 Medical expenses (Employees)	0	461	461	0	461	461
212103 Incapacity benefits (Employees)	0	109	109	0	109	109
221001 Advertising and Public Relations	0	411	411	0	411	411
221003 Staff Training	0	601	601	0	601	601
221008 Information and Communication Technology Supplies.	0	425	425	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	1,171	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	3,749	3,749
221012 Small Office Equipment	0	1,149	1,149	0	0	0
222001 Information and Communication Technology Services.	0	287	287	0	986	986
222002 Postage and Courier	0	18	18	0	18	18
223001 Property Management Expenses	0	6,932	6,932	0	6,932	6,932
223004 Guard and Security services	0	66	66	0	66	66
223005 Electricity	0	7,526	7,526	0	7,526	7,526
223006 Water	0	5,850	5,850	0	5,850	5,850
224004 Beddings, Clothing, Footwear and related Services	0	708	708	0	0	0
227001 Travel inland	0	2,736	2,736	0	2,736	2,736
227004 Fuel, Lubricants and Oils	0	3,100	3,100	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	378	378	0	378	378
228002 Maintenance-Transport Equipment	0	1,000	1,000	0	1,000	1,000
228004 Maintenance-Other Fixed Assets	0	126	126	0	45	45
<b>Total Cost of Key Service Area 320034</b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>	<b>0</b>	<b>41,409</b>	<b>41,409</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>701,000</b>	<b>701,000</b>	<b>0</b>	<b>675,908</b>	<b>675,908</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>701,000</b>	<b>701,000</b>	<b>0</b>	<b>675,908</b>	<b>675,908</b>

# VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Key Service Area 000001 Audit and Risk Management</b>						
221003 Staff Training	0	500	<b>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	500	<b>500</b>	0	500	<b>500</b>
227001 Travel inland	0	8,600	<b>8,600</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>Total Cost of Key Service Area 000001</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Key Service Area 000005 Human Resource Management</b>						
211101 General Staff Salaries	0	0	<b>0</b>	8,442,302	0	<b>8,442,302</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</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>
273104 Pension	0	0	<b>0</b>	0	1,461,741	<b>1,461,741</b>
273105 Gratuity	0	0	<b>0</b>	0	394,999	<b>394,999</b>
<b>Total Cost of Key Service Area 000005</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>	<b>8,442,302</b>	<b>1,881,739</b>	<b>10,324,041</b>
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	<b>3,000</b>	0	18,000	<b>18,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>	0	42,000	<b>42,000</b>
<b>Total Cost of Key Service Area 000013</b>	<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>72,000</b>	<b>72,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221003 Staff Training	0	0	<b>0</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	0	2,000	<b>2,000</b>	0	42,000	<b>42,000</b>
228004 Maintenance-Other Fixed Assets	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Key Service Area 000089</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>57,000</b>	<b>57,000</b>

# VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Key Service Area 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	<b>0</b>	0	1,607	<b>1,607</b>
221003 Staff Training	0	5,000	<b>5,000</b>	0	5,490	<b>5,490</b>
227001 Travel inland	0	0	<b>0</b>	0	9,510	<b>9,510</b>
<b>Total Cost of Key Service Area 000090</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>16,607</b>	<b>16,607</b>
<b>Key Service Area 320011 Equipment Maintenance</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	200	<b>200</b>	0	250	<b>250</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221012 Small Office Equipment	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	300	<b>300</b>	0	250	<b>250</b>
224004 Beddings, Clothing, Footwear and related Services	0	600	<b>600</b>	0	1,800	<b>1,800</b>
227001 Travel inland	0	37,000	<b>37,000</b>	0	37,000	<b>37,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	<b>10,000</b>	0	8,800	<b>8,800</b>
228002 Maintenance-Transport Equipment	0	7,900	<b>7,900</b>	0	7,900	<b>7,900</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	76,000	<b>76,000</b>	0	76,000	<b>76,000</b>
<b>Total Cost of Key Service Area 320011</b>	<b>0</b>	<b>141,000</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>141,000</b>
<b>Key Service Area 320021 Hospital Management and Support services</b>						
211101 General Staff Salaries	8,421,736	0	<b>8,421,736</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,400	<b>25,400</b>	0	50,000	<b>50,000</b>
211107 Boards, Committees and Council Allowances	0	10,561	<b>10,561</b>	0	10,561	<b>10,561</b>
212102 Medical expenses (Employees)	0	5,745	<b>5,745</b>	0	2,781	<b>2,781</b>
212103 Incapacity benefits (Employees)	0	357	<b>357</b>	0	357	<b>357</b>
221001 Advertising and Public Relations	0	236	<b>236</b>	0	511	<b>511</b>
221007 Books, Periodicals & Newspapers	0	404	<b>404</b>	0	404	<b>404</b>
221008 Information and Communication Technology Supplies.	0	1,328	<b>1,328</b>	0	7,328	<b>7,328</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	2,400	<b>2,400</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	<b>0</b>	0	2,302	<b>2,302</b>
221012 Small Office Equipment	0	0	<b>0</b>	0	400	<b>400</b>
221016 Systems Recurrent costs	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>

# VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Key Service Area 320021 Hospital Management and Support services</b>						
221017 Membership dues and Subscription fees.	0	3,500	<b>3,500</b>	0	1,500	<b>1,500</b>
222001 Information and Communication Technology Services.	0	178	<b>178</b>	0	10,721	<b>10,721</b>
222002 Postage and Courier	0	55	<b>55</b>	0	55	<b>55</b>
223001 Property Management Expenses	0	61,973	<b>61,973</b>	0	19,973	<b>19,973</b>
223004 Guard and Security services	0	2,884	<b>2,884</b>	0	884	<b>884</b>
223005 Electricity	0	137,863	<b>137,863</b>	0	137,863	<b>137,863</b>
223006 Water	0	94,494	<b>94,494</b>	0	94,494	<b>94,494</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	<b>3,000</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	28,000	<b>28,000</b>	0	80,000	<b>80,000</b>
227001 Travel inland	0	22,175	<b>22,175</b>	0	12,175	<b>12,175</b>
227004 Fuel, Lubricants and Oils	0	49,902	<b>49,902</b>	0	9,359	<b>9,359</b>
228001 Maintenance-Buildings and Structures	0	11,164	<b>11,164</b>	0	11,964	<b>11,964</b>
228002 Maintenance-Transport Equipment	0	2,040	<b>2,040</b>	0	2,040	<b>2,040</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	603	<b>603</b>	0	275	<b>275</b>
273102 Incapacity, death benefits and funeral expenses	0	328	<b>328</b>	0	328	<b>328</b>
273104 Pension	0	1,379,259	<b>1,379,259</b>	0	0	<b>0</b>
273105 Gratuity	0	686,911	<b>686,911</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 320021</b>	<b>8,421,736</b>	<b>2,540,360</b>	<b>10,962,097</b>	<b>0</b>	<b>470,675</b>	<b>470,675</b>
<b>Total Cost for Department 002</b>	<b>8,421,736</b>	<b>2,735,360</b>	<b>11,157,097</b>	<b>8,442,302</b>	<b>2,651,021</b>	<b>11,093,323</b>
<b>Total Excluding Arrears</b>	<b>8,421,736</b>	<b>2,735,360</b>	<b>11,157,097</b>	<b>8,442,302</b>	<b>2,651,021</b>	<b>11,093,323</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1587 Retooling of Soroti Regional Referral Hospital						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
313121 Non-Residential Buildings - Improvement	90,000	0	<b>90,000</b>	0	0	<b>0</b>
313233 Medical, Laboratory and Research & appliances - Improvement	18,000	0	<b>18,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000003</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1587</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1965 Institutional Development of Soroti Regional Referral Hospital						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	18,000	0	<b>18,000</b>
313121 Non-Residential Buildings - Improvement	0	0	0	90,000	0	<b>90,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Cost for Project 1965</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total for Vote Function 01</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>	<b>11,877,231</b>	<b>0</b>	<b>11,877,231</b>
<b>Total Excluding Arrears</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>	<b>11,877,231</b>	<b>0</b>	<b>11,877,231</b>
<b>Grand Total Vote 411</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>	<b>11,877,231</b>	<b>0</b>	<b>11,877,231</b>
<b>Total Excluding Arrears</b>	<b>11,966,097</b>	<b>0</b>	<b>11,966,097</b>	<b>11,877,231</b>	<b>0</b>	<b>11,877,231</b>

# VOTE: 411 Soroti Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1587 Retooling of Soroti Regional Referral Hospital	108,000	0	<b>108,000</b>	0	0	<b>0</b>
1965 Institutional Development of Soroti Regional Referral Hospital	0	0	<b>0</b>	108,000	0	<b>108,000</b>
<b>Total Development for the Department 002</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Grand Total Vote</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>

## **VOTE: 411 Soroti Hospital**

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**Table V7: External Financing for the Vote**

# VOTE: 411 Soroti Hospital

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

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.200	0.200
<b>Total</b>		<b>0.200</b>	<b>0.200</b>