

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	10.262
	Non-Wage	3.436	3.327	3.893	4.476	5.372	6.446
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		11.966	11.877	12.881	13.921	15.309	16.904
Total GoU+Ext Fin (MTEF)		11.966	11.877	12.881	13.921	15.309	16.904
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		11.966	11.877	12.881	13.921	15.309	16.904
Total Vote Budget Excluding Arrears		11.966	11.877	12.881	13.921	15.309	16.904

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	701,000	701,000	0	675,908	675,908
002 Support Services	8,421,736	2,735,360	11,157,097	8,442,302	2,651,021	11,093,323
Total Recurrent Budget Estimates for Vote Function	8,421,736	3,436,360	11,858,097	8,442,302	3,326,929	11,769,231
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1587 Retooling of Soroti Regional Referral Hospital	108,000	0	108,000	0	0	0
1965 Institutional Development of Soroti Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	8,529,736	3,436,360	11,966,097	8,550,302	3,326,929	11,877,231
Total for Programme 12	8,529,736	3,436,360	11,966,097	8,550,302	3,326,929	11,877,231
Grand Total Vote 411	8,529,736	3,436,360	11,966,097	8,550,302	3,326,929	11,877,231
Total Excluding Arrears	8,529,736	3,436,360	11,966,097	8,550,302	3,326,929	11,877,231

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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
Grand Total Vote 411	11,966,097	0	11,966,097	11,877,231	0	11,877,231
Total Excluding Arrears	11,966,097	0	11,966,097	11,877,231	0	11,877,231

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Table V4: Summary Vote Estimates by Item

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

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

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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						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,589	1,589	0	1,588	1,588
211107 Boards, Committees and Council Allowances	0	1,500	1,500	0	2	2
212102 Medical expenses (Employees)	0	31	31	0	31	31
221001 Advertising and Public Relations	0	411	411	0	411	411
221003 Staff Training	0	583	583	0	583	583
221007 Books, Periodicals & Newspapers	0	283	283	0	1,499	1,499
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	3,224	3,224
221012 Small Office Equipment	0	341	341	0	0	0
222001 Information and Communication Technology Services.	0	979	979	0	979	979
223001 Property Management Expenses	0	7,932	7,932	0	7,932	7,932
223004 Guard and Security services	0	66	66	0	66	66
223005 Electricity	0	8,544	8,544	0	8,544	8,544
223006 Water	0	5,750	5,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	919	0	919	919
224004 Beddings, Clothing, Footwear and related Services	0	1,153	1,153	0	1,153	1,153
227001 Travel inland	0	1,655	1,655	0	1,655	1,655
227004 Fuel, Lubricants and Oils	0	3,957	3,957	0	3,957	3,957
228001 Maintenance-Buildings and Structures	0	478	478	0	478	478
228002 Maintenance-Transport Equipment	0	1,200	1,200	0	1,200	1,200
273102 Incapacity, death benefits and funeral expenses	0	110	110	0	110	110
Total Cost of Key Service Area 320022	0	43,098	43,098	0	43,098	43,098
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,637	7,637	0	7,637	7,637
211107 Boards, Committees and Council Allowances	0	13,000	13,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	726	726	0	726	726
221007 Books, Periodicals & Newspapers	0	829	829	0	112	112
221008 Information and Communication Technology Supplies.	0	862	862	0	862	862

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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						
Key Service Area 320023 Inpatient Services						
221009 Welfare and Entertainment	0	5,264	5,264	0	5,264	5,264
221010 Special Meals and Drinks	0	5,372	5,372	0	5,372	5,372
221011 Printing, Stationery, Photocopying and Binding	0	4,087	4,087	0	4,804	4,804
221012 Small Office Equipment	0	17	17	0	1,700	1,700
222001 Information and Communication Technology Services.	0	2,021	2,021	0	3,267	3,267
222002 Postage and Courier	0	163	163	0	163	163
223001 Property Management Expenses	0	24,543	24,543	0	24,543	24,543
223004 Guard and Security services	0	1,894	1,894	0	1,894	1,894
223005 Electricity	0	18,867	18,867	0	18,867	18,867
223006 Water	0	58,477	58,477	0	58,477	58,477
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	2,202	0	1,902	1,902
224004 Beddings, Clothing, Footwear and related Services	0	930	930	0	930	930
227001 Travel inland	0	29,578	29,578	0	16,778	16,778
227004 Fuel, Lubricants and Oils	0	28,457	28,457	0	28,000	28,000
228001 Maintenance-Buildings and Structures	0	6,752	6,752	0	3,009	3,009
228002 Maintenance-Transport Equipment	0	20,143	20,143	0	12,143	12,143
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,946	2,946	0	0	0
228004 Maintenance-Other Fixed Assets	0	2,216	2,216	0	2,216	2,216
273102 Incapacity, death benefits and funeral expenses	0	5,929	5,929	0	4,246	4,246
Total Cost of Key Service Area 320023	0	242,912	242,912	0	232,912	232,912
Key Service Area 320027 Medical and Health Supplies						
221003 Staff Training	0	19	19	0	19	19
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	1,771	1,771	0	1,771	1,771
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600	0	2,600	2,600
221012 Small Office Equipment	0	149	149	0	149	149
222001 Information and Communication Technology Services.	0	233	233	0	624	624
222002 Postage and Courier	0	18	18	0	18	18
223001 Property Management Expenses	0	6,932	6,932	0	6,932	6,932

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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						
Key Service Area 320027 Medical and Health Supplies						
223004 Guard and Security services	0	66	66	0	66	66
223005 Electricity	0	8,526	8,526	0	8,526	8,526
223006 Water	0	7,211	7,211	0	7,211	7,211
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	214	0	214	214
224004 Beddings, Clothing, Footwear and related Services	0	708	708	0	317	317
227001 Travel inland	0	2,726	2,726	0	2,726	2,726
227004 Fuel, Lubricants and Oils	0	8,480	8,480	0	8,480	8,480
Total Cost of Key Service Area 320027	0	41,499	41,499	0	41,499	41,499
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,301	10,301	0	10,301	10,301
211107 Boards, Committees and Council Allowances	0	9,000	9,000	0	9,000	9,000
212102 Medical expenses (Employees)	0	411	411	0	411	411
212103 Incapacity benefits (Employees)	0	34	34	0	34	34
221003 Staff Training	0	920	920	0	920	920
221007 Books, Periodicals & Newspapers	0	484	484	0	484	484
221008 Information and Communication Technology Supplies.	0	3,076	3,076	0	3,076	3,076
221010 Special Meals and Drinks	0	6,571	6,571	0	6,571	6,571
221011 Printing, Stationery, Photocopying and Binding	0	10,400	10,400	0	10,998	10,998
221012 Small Office Equipment	0	598	598	0	0	0
222002 Postage and Courier	0	73	73	0	73	73
223001 Property Management Expenses	0	21,812	21,812	0	21,812	21,812
223004 Guard and Security services	0	1,105	1,105	0	1,105	1,105
223005 Electricity	0	11,141	11,141	0	11,141	11,141
223006 Water	0	28,401	28,401	0	28,401	28,401
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	833	0	833	833
224004 Beddings, Clothing, Footwear and related Services	0	973	973	0	973	973
227001 Travel inland	0	16,816	16,816	0	16,816	16,816
227004 Fuel, Lubricants and Oils	0	18,557	18,557	0	18,557	18,557
228001 Maintenance-Buildings and Structures	0	7,952	7,952	0	7,952	7,952
228002 Maintenance-Transport Equipment	0	12,674	12,674	0	12,674	12,674

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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						
Key Service Area 320033 Outpatient services						
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
Total Cost of Key Service Area 320033	0	165,996	165,996	0	165,996	165,996
Key Service Area 320034 Prevention and Rehabilitaion services						
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
Total Cost of Key Service Area 320034	0	41,499	41,499	0	41,409	41,409
Total Cost for Department 001	0	701,000	701,000	0	675,908	675,908
Total Excluding Arrears	0	701,000	701,000	0	675,908	675,908

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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 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221003 Staff Training	0	500	500	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	400	400	0	400	400
221012 Small Office Equipment	0	300	300	0	300	300
221017 Membership dues and Subscription fees.	0	500	500	0	500	500
222001 Information and Communication Technology Services.	0	500	500	0	500	500
227001 Travel inland	0	8,600	8,600	0	8,600	8,600
227004 Fuel, Lubricants and Oils	0	1,200	1,200	0	1,200	1,200
Total Cost of Key Service Area 000001	0	12,000	12,000	0	12,000	12,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	8,442,302	0	8,442,302
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
221016 Systems Recurrent costs	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	12,800	12,800	0	12,800	12,800
227004 Fuel, Lubricants and Oils	0	1,200	1,200	0	1,200	1,200
273104 Pension	0	0	0	0	1,461,741	1,461,741
273105 Gratuity	0	0	0	0	394,999	394,999
Total Cost of Key Service Area 000005	0	25,000	25,000	8,442,302	1,881,739	10,324,041
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000	0	18,000	18,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	42,000	42,000
Total Cost of Key Service Area 000013	0	7,000	7,000	0	72,000	72,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	2,000	2,000
223001 Property Management Expenses	0	2,000	2,000	0	42,000	42,000
228004 Maintenance-Other Fixed Assets	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	57,000	57,000

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

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

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						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	18,000	0	18,000
313121 Non-Residential Buildings - Improvement	0	0	0	90,000	0	90,000
Total Cost of Key Service Area 000003	0	0	0	108,000	0	108,000
Total Cost for Project 1965	0	0	0	108,000	0	108,000
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	11,966,097	0	11,966,097	11,877,231	0	11,877,231
Total Excluding Arrears	11,966,097	0	11,966,097	11,877,231	0	11,877,231
Grand Total Vote 411	11,966,097	0	11,966,097	11,877,231	0	11,877,231
Total Excluding Arrears	11,966,097	0	11,966,097	11,877,231	0	11,877,231

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
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1587 Retooling of Soroti Regional Referral Hospital	108,000	0	108,000	0	0	0
1965 Institutional Development of Soroti Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development for the Department 002	108,000	0	108,000	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000

VOTE: 411 Soroti Hospital

Table V7: External Financing for the Vote

VOTE: 411 Soroti Hospital

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
Total		0.200	0.200