

VOTE: 411 Soroti Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	11,877,231	0	11,877,231	18,094,474	0	18,094,474
Total for Programme	11,877,231	0	11,877,231	18,094,474	0	18,094,474
Total Excluding Arrears	11,877,231	0	11,877,231	17,795,323	0	17,795,323
Grand Total Vote 411	11,877,231	0	11,877,231	18,094,474	0	18,094,474
Total Excluding Arrears	11,877,231	0	11,877,231	17,795,323	0	17,795,323

VOTE: 411 Soroti Hospital

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	675,908	675,908	0	675,908	675,908
002 Support Services	8,442,302	2,651,021	11,093,323	12,616,128	4,694,438	17,310,566
Total Recurrent Budget Estimates for Vote Function	8,442,302	3,326,929	11,769,231	12,616,128	5,370,346	17,986,474
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1965 Institutional Development of Soroti Regional Referral Hospital	108,000	0	108,000	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	8,550,302	3,326,929	11,877,231	12,724,128	5,370,346	18,094,474
Total Excluding Arrears	8,550,302	3,326,929	11,877,231	12,724,128	5,071,194	17,795,323
Grand Total Vote 411	8,550,302	3,326,929	11,877,231	12,724,128	5,370,346	18,094,474
Total Excluding Arrears	8,550,302	3,326,929	11,877,231	12,724,128	5,071,194	17,795,323

VOTE: 411 Soroti Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
1965 Institutional Development of Soroti Regional Referral Hospital	108,000	0	108,000	108,000	0	108,000
Total 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 V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,611,543	0	8,611,543	12,889,172	0	12,889,172
212 Social Contributions	5,502	0	5,502	5,393	0	5,393
221 General Use of goods and services	122,709	0	122,709	194,268	0	194,268
222 Communications	30,754	0	30,754	67,504	0	67,504
223 Utility and Property Expenses	611,043	0	611,043	1,307,443	0	1,307,443
224 Supplies and Services	85,201	0	85,201	171,801	0	171,801
227 Travel and Transport	277,953	0	277,953	328,753	0	328,753
228 Maintenance	162,623	0	162,623	536,821	0	536,821
273 Employment-related social benefits	1,861,903	0	1,861,903	2,186,167	0	2,186,167
312 Acquisition of Produced Assets	18,000	0	18,000	56,850	0	56,850
313 Major Repairs, Overhaul and Improvement to Produced Assets	90,000	0	90,000	51,150	0	51,150
352 Financial Assets	0	0	0	299,151	0	299,151
Grand Total Vote 411	11,877,231	0	11,877,231	18,094,474	0	18,094,474
Total Excluding Arrears	11,877,231	0	11,877,231	17,795,323	0	17,795,323

VOTE: 411 Soroti Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	8,442,302	0	8,442,302	12,616,128	0	12,616,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	116,253	0	116,253	220,053	0	220,053
211107 Boards, Committees and Council Allowances	52,988	0	52,988	52,991	0	52,991
212102 Medical expenses (Employees)	5,002	0	5,002	5,002	0	5,002
212103 Incapacity benefits (Employees)	500	0	500	391	0	391
221001 Advertising and Public Relations	2,301	0	2,301	2,301	0	2,301
221003 Staff Training	10,597	0	10,597	27,597	0	27,597
221007 Books, Periodicals & Newspapers	2,499	0	2,499	999	0	999
221008 Information and Communication Technology Supplies.	17,635	0	17,635	46,585	0	46,585
221009 Welfare and Entertainment	12,899	0	12,899	28,899	0	28,899
221010 Special Meals and Drinks	17,296	0	17,296	25,296	0	25,296
221011 Printing, Stationery, Photocopying and Binding	34,933	0	34,933	42,042	0	42,042
221012 Small Office Equipment	5,549	0	5,549	11,549	0	11,549
221016 Systems Recurrent costs	17,000	0	17,000	7,000	0	7,000
221017 Membership dues and Subscription fees.	2,000	0	2,000	2,000	0	2,000
222001 Information and Communication Technology Services.	30,355	0	30,355	67,105	0	67,105
222002 Postage and Courier	399	0	399	399	0	399
223001 Property Management Expenses	144,000	0	144,000	464,400	0	464,400
223003 Rent-Produced Assets-to private entities	0	0	0	0	0	0
223004 Guard and Security services	4,345	0	4,345	4,345	0	4,345
223005 Electricity	217,999	0	217,999	496,999	0	496,999
223006 Water	239,999	0	239,999	336,999	0	336,999
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,700	0	4,700	4,700	0	4,700
224001 Medical Supplies and Services	80,000	0	80,000	150,000	0	150,000

VOTE: 411 Soroti Hospital

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	5,201	0	5,201	14,001	0	14,001
224011 Research Expenses	0	0	0	7,800	0	7,800
227001 Travel inland	139,476	0	139,476	175,824	0	175,824
227004 Fuel, Lubricants and Oils	138,477	0	138,477	152,929	0	152,929
228001 Maintenance-Buildings and Structures	30,801	0	30,801	214,601	0	214,601
228002 Maintenance-Transport Equipment	46,901	0	46,901	136,899	0	136,899
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	79,001	0	79,001	179,401	0	179,401
228004 Maintenance-Other Fixed Assets	5,920	0	5,920	5,920	0	5,920
273102 Incapacity, death benefits and funeral expenses	5,163	0	5,163	5,163	0	5,163
273104 Pension	1,461,741	0	1,461,741	1,461,741	0	1,461,741
273105 Gratuity	394,999	0	394,999	719,263	0	719,263
312136 Power lines, stations and plants - Acquisition	0	0	0	18,000	0	18,000
312233 Medical, Laboratory and Research & appliances - Acquisition	18,000	0	18,000	38,850	0	38,850
313121 Non-Residential Buildings - Improvement	90,000	0	90,000	24,000	0	24,000
313139 Other Structures - Improvement	0	0	0	27,150	0	27,150
352880 Salary Arrears Budgeting	0	0	0	253	0	253
352881 Pension and Gratuity Arrears Budgeting	0	0	0	261,134	0	261,134
352882 Utility Arrears Budgeting	0	0	0	37,765	0	37,765
Grand Total Vote 411	11,877,231	0	11,877,231	18,094,474	0	18,094,474
Total Excluding Arrears	11,877,231	0	11,877,231	17,795,323	0	17,795,323

VOTE: 411 Soroti Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	8,696	8,696	0	8,696	8,696
211107 Boards, Committees and Council Allowances	0	426	426	0	428	428
212102 Medical expenses (Employees)	0	592	592	0	592	592
221001 Advertising and Public Relations	0	968	968	0	968	968
221003 Staff Training	0	484	484	0	484	484
221008 Information and Communication Technology Supplies.	0	3,844	3,844	0	3,844	3,844
221009 Welfare and Entertainment	0	972	972	0	972	972
221010 Special Meals and Drinks	0	1,240	1,240	0	1,240	1,240
221011 Printing, Stationery, Photocopying and Binding	0	2,856	2,856	0	2,856	2,856
222001 Information and Communication Technology Services.	0	1,028	1,028	0	1,028	1,028
222002 Postage and Courier	0	72	72	0	72	72
223001 Property Management Expenses	0	13,876	13,876	0	13,876	13,876
223004 Guard and Security services	0	264	264	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	832	832	0	832	832
224004 Beddings, Clothing, Footwear and related Services	0	28	28	0	28	28
227001 Travel inland	0	18,680	18,680	0	18,680	18,680
227004 Fuel, Lubricants and Oils	0	13,824	13,824	0	13,824	13,824

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
228001 Maintenance-Buildings and Structures	0	7,020	7,020	0	7,020	7,020
228002 Maintenance-Transport Equipment	0	9,944	9,944	0	9,942	9,942
Total Cost of Key Service Area 320009	0	150,994	150,994	0	150,994	150,994
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,588	1,588	0	1,588	1,588
211107 Boards, Committees and Council Allowances	0	2	2	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	1,499	1,499	0	0	0
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	3,224	3,224	0	3,224	3,224
222001 Information and Communication Technology Services.	0	979	979	0	2,478	2,478
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

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
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	30,000	30,000	0	30,000	30,000
212102 Medical expenses (Employees)	0	726	726	0	726	726
221007 Books, Periodicals & Newspapers	0	112	112	0	111	111
221008 Information and Communication Technology Supplies.	0	862	862	0	862	862
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	4,804	4,804	0	4,804	4,804
221012 Small Office Equipment	0	1,700	1,700	0	1,700	1,700
222001 Information and Communication Technology Services.	0	3,267	3,267	0	3,268	3,268
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	1,902	1,902	0	1,902	1,902
224004 Beddings, Clothing, Footwear and related Services	0	930	930	0	930	930

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
227001 Travel inland	0	16,778	16,778	0	16,778	16,778
227004 Fuel, Lubricants and Oils	0	28,000	28,000	0	28,000	28,000
228001 Maintenance-Buildings and Structures	0	3,009	3,009	0	3,009	3,009
228002 Maintenance-Transport Equipment	0	12,143	12,143	0	12,143	12,143
228004 Maintenance-Other Fixed Assets	0	2,216	2,216	0	2,216	2,216
273102 Incapacity, death benefits and funeral expenses	0	4,246	4,246	0	4,246	4,246
Total Cost of Key Service Area 320023	0	232,912	232,912	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	624	624	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
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	317	317	0	317	317
227001 Travel inland	0	2,726	2,726	0	2,474	2,474

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320027 Medical and Health Supplies						
227004 Fuel, Lubricants and Oils	0	8,480	8,480	0	8,732	8,732
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	10,998	10,998	0	10,998	10,998
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

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	0	0
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	3,749	3,749	0	3,858	3,858
222001 Information and Communication Technology Services.	0	986	986	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
227001 Travel inland	0	2,736	2,736	0	2,736	2,736

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
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	45	45	0	45	45
Total Cost of Key Service Area 320034	0	41,409	41,409	0	41,409	41,409
Total Cost for Department 001	0	675,908	675,908	0	675,908	675,908
Total Excluding Arrears	0	675,908	675,908	0	675,908	675,908
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	8,442,302	0	8,442,302	12,616,128	0	12,616,128
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	1,000	1,000
221003 Staff Training	0	0	0	0	3,000	3,000
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

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
221016 Systems Recurrent costs	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	12,800	12,800	0	19,800	19,800
227004 Fuel, Lubricants and Oils	0	1,200	1,200	0	1,200	1,200
273104 Pension	0	1,461,741	1,461,741	0	1,461,741	1,461,741
273105 Gratuity	0	394,999	394,999	0	719,263	719,263
Total Cost of Key Service Area 000005	8,442,302	1,881,739	10,324,041	12,616,128	2,213,004	14,829,133
Key Service Area 000006 Planning and Budgeting services						
221003 Staff Training	0	0	0	0	14,000	14,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,200	4,200
221010 Special Meals and Drinks	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221012 Small Office Equipment	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	3,000	3,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
224011 Research Expenses	0	0	0	0	7,800	7,800
227001 Travel inland	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	0	0	0	6,000	6,000
Total Cost of Key Service Area 000006	0	0	0	0	100,000	100,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	42,000	42,000

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Total Cost of Key Service Area 000013	0	72,000	72,000	0	72,000	72,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	42,000	42,000	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	57,000	57,000	0	57,000	57,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,607	1,607	0	1,607	1,607
221003 Staff Training	0	5,490	5,490	0	5,490	5,490
227001 Travel inland	0	9,510	9,510	0	9,510	9,510
Total Cost of Key Service Area 000090	0	16,607	16,607	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	250	250	0	0	0
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	250	250	0	500	500
224004 Beddings, Clothing, Footwear and related Services	0	1,800	1,800	0	600	600
227001 Travel inland	0	37,000	37,000	0	36,600	36,600
227004 Fuel, Lubricants and Oils	0	8,800	8,800	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	7,900	7,900	0	7,900	7,900

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	76,000	76,000	0	76,400	76,400
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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	156,800	156,800
211107 Boards, Committees and Council Allowances	0	10,561	10,561	0	10,561	10,561
212102 Medical expenses (Employees)	0	2,781	2,781	0	2,781	2,781
212103 Incapacity benefits (Employees)	0	357	357	0	357	357
221001 Advertising and Public Relations	0	511	511	0	511	511
221007 Books, Periodicals & Newspapers	0	404	404	0	404	404
221008 Information and Communication Technology Supplies.	0	7,328	7,328	0	32,328	32,328
221009 Welfare and Entertainment	0	2,400	2,400	0	18,400	18,400
221011 Printing, Stationery, Photocopying and Binding	0	2,302	2,302	0	4,302	4,302
221012 Small Office Equipment	0	400	400	0	1,400	1,400
221016 Systems Recurrent costs	0	12,000	12,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	1,500	1,500	0	1,500	1,500
222001 Information and Communication Technology Services.	0	10,721	10,721	0	42,721	42,721
222002 Postage and Courier	0	55	55	0	55	55
223001 Property Management Expenses	0	19,973	19,973	0	336,373	336,373
223004 Guard and Security services	0	884	884	0	884	884
223005 Electricity	0	137,863	137,863	0	416,863	416,863
223006 Water	0	94,494	94,494	0	191,494	191,494
224001 Medical Supplies and Services	0	80,000	80,000	0	150,000	150,000

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	12,175	12,175	0	12,175	12,175
227004 Fuel, Lubricants and Oils	0	9,359	9,359	0	9,359	9,359
228001 Maintenance-Buildings and Structures	0	11,964	11,964	0	189,764	189,764
228002 Maintenance-Transport Equipment	0	2,040	2,040	0	92,040	92,040
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	275	275	0	100,275	100,275
273102 Incapacity, death benefits and funeral expenses	0	328	328	0	328	328
352880 Salary Arrears Budgeting	0	0	0	0	253	253
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	261,134	261,134
352882 Utility Arrears Budgeting	0	0	0	0	37,765	37,765
Total Cost of Key Service Area 320021	0	470,675	470,675	0	2,082,827	2,082,827
Total Cost for Department 002	8,442,302	2,651,021	11,093,323	12,616,128	4,694,438	17,310,566
Total Excluding Arrears	8,442,302	2,651,021	11,093,323	12,616,128	4,395,286	17,011,415
Development Budget Estimates						
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						
312136 Power lines, stations and plants - Acquisition	0	0	0	18,000	0	18,000
312233 Medical, Laboratory and Research & appliances - Acquisition	18,000	0	18,000	38,850	0	38,850
313121 Non-Residential Buildings - Improvement	90,000	0	90,000	24,000	0	24,000
313139 Other Structures - Improvement	0	0	0	27,150	0	27,150
Total Cost of Key Service Area 000003	108,000	0	108,000	108,000	0	108,000
Total Cost for Project 1965	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

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Total for Vote Function 01	11,877,231	0	11,877,231	18,094,474	0	18,094,474
Total Excluding Arrears	11,877,231	0	11,877,231	17,795,323	0	17,795,323
Grand Total Vote 411	11,877,231	0	11,877,231	18,094,474	0	18,094,474
Total Excluding Arrears	11,877,231	0	11,877,231	17,795,323	0	17,795,323

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	FY2025/26	Projection FY2026/27
142115	Sale of drugs-From Private Entities	0.000	0.150
142122	Sale of Medical Services-From Private Entities	0.200	0.370
Total		0.200	0.520