VOTE: 411 Soroti Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	8.442	12.616	13.247	13.909	14.605	15.335
	Non-Wage	3.327	5.071	5.832	6.998	8.398	10.077
Devt.	GoU	0.108	0.108	0.119	0.143	0.171	0.205
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**11.877**	**17.795**	**19.198**	**21.050**	**23.174**	**25.618**
	Total GoU+Ext Fin (MTEF)	**11.877**	**17.795**	**19.198**	**21.050**	**23.174**	**25.618**
	Arrears	0.000	0.299	0.000	0.000	0.000	0.000
	Total Budget	**11.877**	**18.094**	**19.198**	**21.050**	**23.174**	**25.618**
	Total Vote Budget Excluding	**11.877**	**17.795**	**19.198**	**21.050**	**23.174**	**25.618**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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	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 for Programme 12	**8,550,302**	**3,326,929**	**11,877,231**	**12,724,128**	**5,370,346**	**18,094,474**
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 Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	1,255,043	0	1,255,043
224 Supplies and Services	85,201	0	85,201	171,801	0	171,801
227 Travel and Transport	277,953	0	277,953	381,153	0	381,153
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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	402,000	0	**402,000**
223003 Rent-Produced Assets-to private entities	0	0	0	10,000	0	**10,000**
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**
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	205,329	0	**205,329**
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**

VOTE: 411 Soroti Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
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 V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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	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**
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**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	0	**0**
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**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
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**
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**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
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**
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**
227004 Fuel, Lubricants and Oils	0	8,480	**8,480**	0	8,732	**8,732**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
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**
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**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
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	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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
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**
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**

VOTE: 411 Soroti Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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	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	273,973	**273,973**
223003 Rent-Produced Assets-to private entities	0	0	**0**	0	10,000	**10,000**
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**
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	61,759	**61,759**
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 Budget			2026/27 Approved 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 V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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						
1965 Institutional Development of Soroti Regional Referral Hospital	108,000	0	**108,000**	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	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**