

VOTE: 411 Soroti Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	7.785	7.785	8.174	8.991	9.890
	Non-Wage	2.825	2.825	5.213	6.255	8.444
Dev't.	GoU	1.270	1.270	1.270	1.524	2.134
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		11.879	11.879	14.656	16.770	20.468
Total GoU+Ext Fin (MTEF)		11.879	11.879	14.656	16.770	20.468
Arrears		0.607	0.000	0.000	0.000	0.000
Total Budget		12.486	11.879	14.656	16.770	20.468
Total Vote Budget Excluding		11.879	11.879	14.656	16.770	20.468

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	701,299	701,299
002 Support Services	7,784,536	2,730,293	10,514,830
Total Recurrent Budget Estimates for Sub-SubProgramme	7,784,536	3,431,592	11,216,129
Development Budget Estimates	GoU Dev't	External Fin.	Total
1587 Retooling of Soroti Regional Referral Hospital	1,270,000	0	1,270,000
Total Development Budget Estimates for Sub-SubProgramme	1,270,000	0	1,270,000
Total for Sub Sub Programme 01	9,054,536	3,431,592	12,486,129
Total for Programme 12	9,054,536	3,431,592	12,486,129
Grand Total Vote 411	9,054,536	3,431,592	12,486,129
Total Excluding Arrears	9,054,536	2,824,690	11,879,227

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,934,830	0	7,934,830
212 Social Contributions	10,143	0	10,143
221 General Use of goods and services	149,063	0	149,063
222 Communications	8,174	0	8,174
223 Utility and Property Expenses	633,018	0	633,018
224 Supplies and Services	40,000	0	40,000
227 Travel and Transport	266,946	0	266,946
228 Maintenance	202,797	0	202,797
273 Employment-related social benefits	1,364,257	0	1,364,257
312 Acquisition of Produced Assets	1,270,000	0	1,270,000
352 Financial Assets	606,902	0	606,902
Grand Total Vote 411	12,486,129	0	12,486,129
Total Excluding Arrears	11,879,227	0	11,879,227

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	7,784,536	0	7,784,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	88,945	0	88,945
211107 Boards, Committees and Council Allowances	61,348	0	61,348
212102 Medical expenses (Employees)	10,000	0	10,000
212103 Incapacity benefits (Employees)	143	0	143
221001 Advertising and Public Relations	2,500	0	2,500
221003 Staff Training	14,863	0	14,863
221007 Books, Periodicals & Newspapers	2,500	0	2,500
221008 Information and Communication Technology Supplies.	9,000	0	9,000
221009 Welfare and Entertainment	25,000	0	25,000
221010 Special Meals and Drinks	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	40,000	0	40,000
221012 Small Office Equipment	10,700	0	10,700
221016 Systems Recurrent costs	10,500	0	10,500
221017 Membership dues and Subscription fees.	4,000	0	4,000
222001 Information and Communication Technology Services.	7,774	0	7,774
222002 Postage and Courier	400	0	400
223001 Property Management Expenses	160,000	0	160,000
223004 Guard and Security services	7,018	0	7,018
223005 Electricity	218,000	0	218,000
223006 Water	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	8,000
224001 Medical Supplies and Services	28,000	0	28,000
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000
227001 Travel inland	161,771	0	161,771
227004 Fuel, Lubricants and Oils	105,175	0	105,175
228001 Maintenance-Buildings and Structures	43,900	0	43,900
228002 Maintenance-Transport Equipment	71,933	0	71,933
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	77,000	0	77,000
228004 Maintenance-Other Fixed Assets	9,964	0	9,964
273102 Incapacity, death benefits and funeral expenses	8,000	0	8,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
273104 Pension	835,968	0	835,968
273105 Gratuity	520,289	0	520,289
312121 Non-Residential Buildings - Acquisition	1,070,000	0	1,070,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
352881 Pension and Gratuity Arrears Budgeting	600,414	0	600,414
352899 Other Domestic Arrears Budgeting	6,488	0	6,488
Grand Total Vote 411	12,486,129	0	12,486,129
Total Excluding Arrears	11,879,227	0	11,879,227

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,621	11,621
211107 Boards, Committees and Council Allowances	0	459	459
212102 Medical expenses (Employees)	0	926	926
221001 Advertising and Public Relations	0	1,142	1,142
221003 Staff Training	0	484	484
221008 Information and Communication Technology Supplies.	0	1,060	1,060
221009 Welfare and Entertainment	0	4,971	4,971
221010 Special Meals and Drinks	0	8,571	8,571
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200
221012 Small Office Equipment	0	1,698	1,698
222001 Information and Communication Technology Services.	0	3,076	3,076
222002 Postage and Courier	0	73	73
223001 Property Management Expenses	0	17,875	17,875
223004 Guard and Security services	0	937	937
223005 Electricity	0	25,532	25,532
223006 Water	0	17,000	17,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	831
224004 Beddings, Clothing, Footwear and related Services	0	1,973	1,973
227001 Travel inland	0	18,679	18,679
227004 Fuel, Lubricants and Oils	0	14,589	14,589
228001 Maintenance-Buildings and Structures	0	7,019	7,019
228002 Maintenance-Transport Equipment	0	9,943	9,943
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,726	4,726
228004 Maintenance-Other Fixed Assets	0	1,564	1,564
273102 Incapacity, death benefits and funeral expenses	0	1,046	1,046

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Total Cost of Budget Output 320009	0	165,996	165,996
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,034	1,034
211107 Boards, Committees and Council Allowances	0	1,500	1,500
212102 Medical expenses (Employees)	0	531	531
221001 Advertising and Public Relations	0	411	411
221003 Staff Training	0	583	583
221007 Books, Periodicals & Newspapers	0	783	783
221008 Information and Communication Technology Supplies.	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600
221012 Small Office Equipment	0	341	341
222001 Information and Communication Technology Services.	0	979	979
223001 Property Management Expenses	0	7,932	7,932
223004 Guard and Security services	0	66	66
223005 Electricity	0	8,544	8,544
223006 Water	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	919
224004 Beddings, Clothing, Footwear and related Services	0	708	708
227001 Travel inland	0	1,655	1,655
227004 Fuel, Lubricants and Oils	0	3,957	3,957
228001 Maintenance-Buildings and Structures	0	478	478
228002 Maintenance-Transport Equipment	0	1,200	1,200
273102 Incapacity, death benefits and funeral expenses	0	109	109
Total Cost of Budget Output 320022	0	43,098	43,098
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,437	7,437
211107 Boards, Committees and Council Allowances	0	12,000	12,000
212102 Medical expenses (Employees)	0	926	926

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient Services			
221003 Staff Training	0	1,500	1,500
221007 Books, Periodicals & Newspapers	0	829	829
221008 Information and Communication Technology Supplies.	0	862	862
221009 Welfare and Entertainment	0	8,800	8,800
221010 Special Meals and Drinks	0	5,372	5,372
221011 Printing, Stationery, Photocopying and Binding	0	4,087	4,087
221012 Small Office Equipment	0	17	17
222001 Information and Communication Technology Services.	0	2,021	2,021
222002 Postage and Courier	0	163	163
223001 Property Management Expenses	0	24,543	24,543
223004 Guard and Security services	0	1,894	1,894
223005 Electricity	0	18,867	18,867
223006 Water	0	53,740	53,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	2,202
224004 Beddings, Clothing, Footwear and related Services	0	1,930	1,930
227001 Travel inland	0	29,578	29,578
227004 Fuel, Lubricants and Oils	0	28,457	28,457
228001 Maintenance-Buildings and Structures	0	6,752	6,752
228002 Maintenance-Transport Equipment	0	20,143	20,143
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,946	2,946
228004 Maintenance-Other Fixed Assets	0	2,216	2,216
273102 Incapacity, death benefits and funeral expenses	0	5,929	5,929
Total Cost of Budget Output 320023	0	243,211	243,211
Budget Output 320027 Medical and Health Supplies			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,198	4,198
211107 Boards, Committees and Council Allowances	0	3,500	3,500
212102 Medical expenses (Employees)	0	531	531
221001 Advertising and Public Relations	0	304	304

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320027 Medical and Health Supplies			
221003 Staff Training	0	480	480
221008 Information and Communication Technology Supplies.	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421
221010 Special Meals and Drinks	0	1,771	1,771
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600
221012 Small Office Equipment	0	149	149
222001 Information and Communication Technology Services.	0	233	233
222002 Postage and Courier	0	18	18
223001 Property Management Expenses	0	6,932	6,932
223004 Guard and Security services	0	66	66
223005 Electricity	0	8,526	8,526
223006 Water	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	214
224004 Beddings, Clothing, Footwear and related Services	0	708	708
227001 Travel inland	0	2,726	2,726
227004 Fuel, Lubricants and Oils	0	421	421
228001 Maintenance-Buildings and Structures	0	416	416
273102 Incapacity, death benefits and funeral expenses	0	109	109
Total Cost of Budget Output 320027	0	41,499	41,499
Budget Output 320033 Outpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,301	10,301
211107 Boards, Committees and Council Allowances	0	8,000	8,000
212102 Medical expenses (Employees)	0	411	411
212103 Incapacity benefits (Employees)	0	34	34
221003 Staff Training	0	1,920	1,920
221007 Books, Periodicals & Newspapers	0	484	484
221008 Information and Communication Technology Supplies.	0	3,076	3,076
221009 Welfare and Entertainment	0	3,843	3,843
221010 Special Meals and Drinks	0	6,571	6,571



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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320033 Outpatient services			
221011 Printing, Stationery, Photocopying and Binding	0	10,400	10,400
221012 Small Office Equipment	0	598	598
222002 Postage and Courier	0	73	73
223001 Property Management Expenses	0	21,812	21,812
223004 Guard and Security services	0	1,105	1,105
223005 Electricity	0	11,141	11,141
223006 Water	0	22,000	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	833
224004 Beddings, Clothing, Footwear and related Services	0	1,973	1,973
227001 Travel inland	0	16,816	16,816
227004 Fuel, Lubricants and Oils	0	18,557	18,557
228001 Maintenance-Buildings and Structures	0	7,952	7,952
228002 Maintenance-Transport Equipment	0	12,674	12,674
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,726	2,726
228004 Maintenance-Other Fixed Assets	0	2,217	2,217
273102 Incapacity, death benefits and funeral expenses	0	479	479
Total Cost of Budget Output 320033	0	165,996	165,996
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,354	1,354
211107 Boards, Committees and Council Allowances	0	3,000	3,000
212102 Medical expenses (Employees)	0	531	531
212103 Incapacity benefits (Employees)	0	109	109
221001 Advertising and Public Relations	0	411	411
221003 Staff Training	0	601	601
221008 Information and Communication Technology Supplies.	0	425	425
221009 Welfare and Entertainment	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	2,600

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320034 Prevention and Rehabilitaion services			
221012 Small Office Equipment	0	1,149	1,149
222001 Information and Communication Technology Services.	0	287	287
222002 Postage and Courier	0	18	18
223001 Property Management Expenses	0	6,932	6,932
223004 Guard and Security services	0	66	66
223005 Electricity	0	7,526	7,526
223006 Water	0	5,850	5,850
224004 Beddings, Clothing, Footwear and related Services	0	708	708
227001 Travel inland	0	2,736	2,736
227004 Fuel, Lubricants and Oils	0	3,100	3,100
228001 Maintenance-Buildings and Structures	0	378	378
228002 Maintenance-Transport Equipment	0	1,000	1,000
228004 Maintenance-Other Fixed Assets	0	125	125
Total Cost of Budget Output 320034	0	41,499	41,499
Total Cost for Department 001	0	701,299	701,299
Total Excluding Arrears	0	701,299	701,299
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
221003 Staff Training	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	400
221012 Small Office Equipment	0	300	300
221017 Membership dues and Subscription fees.	0	500	500
222001 Information and Communication Technology Services.	0	400	400
227001 Travel inland	0	7,700	7,700
227004 Fuel, Lubricants and Oils	0	1,200	1,200
Total Cost of Budget Output 000001	0	12,000	12,000
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000005 Human Resource Management			
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221016 Systems Recurrent costs	0	5,500	5,500
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	1,500	1,500
Total Cost of Budget Output 000005	0	25,000	25,000
Budget Output 320011 Equipment Maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500
221012 Small Office Equipment	0	4,500	4,500
222001 Information and Communication Technology Services.	0	600	600
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	66,000	66,000
Total Cost of Budget Output 320011	0	141,000	141,000
Budget Output 320021 Hospital Management and Support services			
211101 General Staff Salaries	7,784,536	0	7,784,536
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000
211107 Boards, Committees and Council Allowances	0	32,889	32,889
212102 Medical expenses (Employees)	0	6,145	6,145
221001 Advertising and Public Relations	0	232	232
221003 Staff Training	0	7,795	7,795
221007 Books, Periodicals & Newspapers	0	404	404
221008 Information and Communication Technology Supplies.	0	328	328
221009 Welfare and Entertainment	0	3,121	3,121

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital Management and Support services			
221010 Special Meals and Drinks	0	5,371	5,371
221011 Printing, Stationery, Photocopying and Binding	0	1,613	1,613
221012 Small Office Equipment	0	1,948	1,948
221016 Systems Recurrent costs	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	3,500	3,500
222001 Information and Communication Technology Services.	0	178	178
222002 Postage and Courier	0	55	55
223001 Property Management Expenses	0	73,973	73,973
223004 Guard and Security services	0	2,884	2,884
223005 Electricity	0	137,863	137,863
223006 Water	0	129,910	129,910
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	3,000
224001 Medical Supplies and Services	0	28,000	28,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	32,880	32,880
227004 Fuel, Lubricants and Oils	0	19,393	19,393
228001 Maintenance-Buildings and Structures	0	18,905	18,905
228002 Maintenance-Transport Equipment	0	18,974	18,974
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	603	603
228004 Maintenance-Other Fixed Assets	0	3,842	3,842
273102 Incapacity, death benefits and funeral expenses	0	328	328
273104 Pension	0	835,968	835,968
273105 Gratuity	0	520,289	520,289
352881 Pension and Gratuity Arrears Budgeting	0	600,414	600,414
352899 Other Domestic Arrears Budgeting	0	6,488	6,488
Total Cost of Budget Output 320021	7,784,536	2,552,293	10,336,830
Total Cost for Department 002	7,784,536	2,730,293	10,514,830
Total Excluding Arrears	7,784,536	2,123,392	9,907,928

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1587 Retooling of Soroti Regional Referral Hospital			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	1,070,000	0	1,070,000
Total Cost of Budget Output 000002	1,070,000	0	1,070,000
Budget Output 000003 Facilities Maintenance			
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1587	1,270,000	0	1,270,000
Total Excluding Arrears	1,270,000	0	1270000
Total for Sub-SubProgramme 01	12,486,129	0	12,486,129
Total Excluding Arrears	11,879,227	0	11,879,227
Grand Total Vote 411	12,486,129	0	12,486,129
Total Excluding Arrears	11,879,227	0	11,879,227

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1587 Retooling of Soroti Regional Referral Hospital	1,270,000	0	1,270,000
Total Development for the Department 002	1,270,000	0	1,270,000
Total Excluding Arrears	1,270,000	0	1,270,000
Grand Total Vote 411	1,270,000	0	1,270,000
Total Excluding Arrears	1,270,000	0	1,270,000

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Table V7: External Financing for the Vote

N / A