# VOTE: 403 Arua 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 | 19,060,210 | 0 | **19,060,210** | 26,192,053 | 0 | **26,192,053** |
| **Total for Programme** | **19,060,210** | **0** | **19,060,210** | **26,192,053** | **0** | **26,192,053** |
| ***Total Excluding Arrears*** | **17,992,064** | **0** | **17,992,064** | **26,106,900** | **0** | **26,106,900** |
| **Grand Total Vote 403** | **19,060,210** | **0** | **19,060,210** | **26,192,053** | **0** | **26,192,053** |
| ***Total Excluding Arrears*** | **17,992,064** | **0** | **17,992,064** | **26,106,900** | **0** | **26,106,900** |

# VOTE: 403 Arua 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 | 128,864 | **128,864** | 0 | 901,000 | **901,000** |
| 002 Support Services | 8,998,061 | 5,143,199 | **14,141,261** | 13,030,518 | 9,652,535 | **22,683,053** |
| **Total Recurrent Budget Estimates for Vote Function** | **8,998,061** | **5,272,063** | **14,270,125** | **13,030,518** | **10,553,535** | **23,584,053** |
| ***Development Budget Estimates*** | **GoU Dev't** | **External Fin.** | **Total** | **GoU Dev't** | **External Fin.** | **Total** |
| 1958 Institutional Development of Arua Regional Referral Hospital | 4,790,086 | 0 | **4,790,086** | 2,608,000 | 0 | **2,608,000** |
| **Total Development Budget Estimates for Vote Function** | **4,790,086** | **0** | **4,790,086** | **2,608,000** | **0** | **2,608,000** |
| **Total for Vote Function 01** | **13,788,147** | **5,272,063** | **19,060,210** | **15,638,518** | **10,553,535** | **26,192,053** |
| ***Total Excluding Arrears*** | **13,606,061** | **4,386,003** | **17,992,064** | **15,638,518** | **10,468,383** | **26,106,900** |
| **Grand Total Vote 403** | **13,788,147** | **5,272,063** | **19,060,210** | **15,638,518** | **10,553,535** | **26,192,053** |
| ***Total Excluding Arrears*** | **13,606,061** | **4,386,003** | **17,992,064** | **15,638,518** | **10,468,383** | **26,106,900** |

# VOTE: 403 Arua 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** | | | | | | |
| 1958 Institutional Development of Arua Regional Referral Hospital | 4,790,086 | 0 | **4,790,086** | 2,608,000 | 0 | **2,608,000** |
| **Total for the Department 002** | **4,790,086** | **0** | **4,790,086** | **2,608,000** | **0** | **2,608,000** |
| ***Total Excluding Arrears*** | **4,608,000** | **0** | **4,608,000** | **2,608,000** | **0** | **2,608,000** |
| **Grand Total Vote** | **4,790,086** | **0** | **4,790,086** | **2,608,000** | **0** | **2,608,000** |
| ***Total Excluding Arrears*** | **4,608,000** | **0** | **4,608,000** | **2,608,000** | **0** | **2,608,000** |

# VOTE: 403 Arua 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 | 9,301,701 | 0 | 9,301,701 | 13,479,652 | 0 | 13,479,652 |
| 212 Social Contributions | 14,600 | 0 | 14,600 | 30,000 | 0 | 30,000 |
| 221 General Use of goods and services | 127,384 | 0 | 127,384 | 626,400 | 0 | 626,400 |
| 222 Communications | 20,421 | 0 | 20,421 | 73,500 | 0 | 73,500 |
| 223 Utility and Property Expenses | 619,760 | 0 | 619,760 | 1,520,775 | 0 | 1,520,775 |
| 224 Supplies and Services | 41,800 | 0 | 41,800 | 452,866 | 0 | 452,866 |
| 226 Insurances and Licenses | 2,250 | 0 | 2,250 | 6,100 | 0 | 6,100 |
| 227 Travel and Transport | 301,861 | 0 | 301,861 | 644,000 | 0 | 644,000 |
| 228 Maintenance | 210,077 | 0 | 210,077 | 889,018 | 0 | 889,018 |
| 273 Employment-related social benefits | 2,744,211 | 0 | 2,744,211 | 5,726,590 | 0 | 5,726,590 |
| 282 Current transfers not elsewhere classified | 0 | 0 | 0 | 50,000 | 0 | 50,000 |
| 312 Acquisition of Produced Assets | 4,513,000 | 0 | 4,513,000 | 2,608,000 | 0 | 2,608,000 |
| 313 Major Repairs, Overhaul and Improvement to Produced Assets | 95,000 | 0 | 95,000 | 0 | 0 | 0 |
| 352 Financial Assets | 1,068,146 | 0 | 1,068,146 | 85,153 | 0 | 85,153 |
| **Grand Total Vote 403** | **19,060,210** | **0** | **19,060,210** | **26,192,053** | **0** | **26,192,053** |
| ***Total Excluding Arrears*** | **17,992,064** | **0** | **17,992,064** | **26,106,900** | **0** | **26,106,900** |

# VOTE: 403 Arua 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 | 8,998,061 | 0 | **8,998,061** | 13,030,518 | 0 | **13,030,518** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 231,640 | 0 | **231,640** | 313,134 | 0 | **313,134** |
| 211107 Boards, Committees and Council Allowances | 72,000 | 0 | **72,000** | 136,000 | 0 | **136,000** |
| 212102 Medical expenses (Employees) | 8,600 | 0 | **8,600** | 20,000 | 0 | **20,000** |
| 212103 Incapacity benefits (Employees) | 6,000 | 0 | **6,000** | 10,000 | 0 | **10,000** |
| 221001 Advertising and Public Relations | 2,000 | 0 | **2,000** | 60,000 | 0 | **60,000** |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | **0** | 13,000 | 0 | **13,000** |
| 221003 Staff Training | 11,000 | 0 | **11,000** | 49,500 | 0 | **49,500** |
| 221008 Information and Communication Technology Supplies. | 10,240 | 0 | **10,240** | 87,900 | 0 | **87,900** |
| 221009 Welfare and Entertainment | 18,144 | 0 | **18,144** | 60,000 | 0 | **60,000** |
| 221010 Special Meals and Drinks | 48,000 | 0 | **48,000** | 120,000 | 0 | **120,000** |
| 221011 Printing, Stationery, Photocopying and Binding | 22,000 | 0 | **22,000** | 106,000 | 0 | **106,000** |
| 221012 Small Office Equipment | 0 | 0 | **0** | 54,000 | 0 | **54,000** |
| 221016 Systems Recurrent costs | 16,000 | 0 | **16,000** | 76,000 | 0 | **76,000** |
| 222001 Information and Communication Technology Services. | 20,221 | 0 | **20,221** | 73,000 | 0 | **73,000** |
| 222002 Postage and Courier | 200 | 0 | **200** | 500 | 0 | **500** |
| 223001 Property Management Expenses | 146,239 | 0 | **146,239** | 600,000 | 0 | **600,000** |
| 223003 Rent-Produced Assets-to private entities | 16,000 | 0 | **16,000** | 35,000 | 0 | **35,000** |
| 223004 Guard and Security services | 26,000 | 0 | **26,000** | 165,000 | 0 | **165,000** |
| 223005 Electricity | 295,000 | 0 | **295,000** | 317,474 | 0 | **317,474** |
| 223006 Water | 131,521 | 0 | **131,521** | 320,301 | 0 | **320,301** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 5,000 | 0 | **5,000** | 83,000 | 0 | **83,000** |
| 224001 Medical Supplies and Services | 30,000 | 0 | **30,000** | 160,000 | 0 | **160,000** |
| 224004 Beddings, Clothing, Footwear and related Services | 1,800 | 0 | **1,800** | 168,000 | 0 | **168,000** |

# VOTE: 403 Arua Hospital

| *Thousand Uganda Shillings* | 2025/26 Approved Estimates | | | 2026/27 Draft Estimates | | |
|---|---|---|---|---|---|---|
| ***Items*** | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| 224005 Laboratory supplies and services | 10,000 | 0 | **10,000** | 60,000 | 0 | **60,000** |
| 224010 Protective Gear | 0 | 0 | **0** | 64,866 | 0 | **64,866** |
| 226002 Licenses | 2,250 | 0 | **2,250** | 6,100 | 0 | **6,100** |
| 227001 Travel inland | 100,060 | 0 | **100,060** | 254,000 | 0 | **254,000** |
| 227004 Fuel, Lubricants and Oils | 201,801 | 0 | **201,801** | 390,000 | 0 | **390,000** |
| 228001 Maintenance-Buildings and Structures | 28,547 | 0 | **28,547** | 215,000 | 0 | **215,000** |
| 228002 Maintenance-Transport Equipment | 50,000 | 0 | **50,000** | 220,018 | 0 | **220,018** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 131,530 | 0 | **131,530** | 454,000 | 0 | **454,000** |
| 273104 Pension | 1,571,698 | 0 | **1,571,698** | 1,897,589 | 0 | **1,897,589** |
| 273105 Gratuity | 1,172,513 | 0 | **1,172,513** | 3,829,001 | 0 | **3,829,001** |
| 282104 Compensation to 3rd Parties | 0 | 0 | **0** | 50,000 | 0 | **50,000** |
| 312111 Residential Buildings - Acquisition | 4,500,000 | 0 | **4,500,000** | 0 | 0 | **0** |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 0 | **0** | 2,200,000 | 0 | **2,200,000** |
| 312212 Light Vehicles - Acquisition | 0 | 0 | **0** | 408,000 | 0 | **408,000** |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 13,000 | 0 | **13,000** | 0 | 0 | **0** |
| 313121 Non-Residential Buildings - Improvement | 55,000 | 0 | **55,000** | 0 | 0 | **0** |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 40,000 | 0 | **40,000** | 0 | 0 | **0** |
| 352881 Pension and Gratuity Arrears Budgeting | 433,392 | 0 | **433,392** | 0 | 0 | **0** |
| 352882 Utility Arrears Budgeting | 240,430 | 0 | **240,430** | 11,320 | 0 | **11,320** |
| 352899 Other Domestic Arrears Budgeting | 394,324 | 0 | **394,324** | 73,833 | 0 | **73,833** |
| **Grand Total Vote 403** | **19,060,210** | **0** | **19,060,210** | **26,192,053** | **0** | **26,192,053** |
| ***Total Excluding Arrears*** | **17,992,064** | **0** | **17,992,064** | **26,106,900** | **0** | **26,106,900** |

# VOTE: 403 Arua 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 | 2,000 | **2,000** | 0 | 0 | **0** |
| 212102 Medical expenses (Employees) | 0 | 800 | **800** | 0 | 0 | **0** |
| 212103 Incapacity benefits (Employees) | 0 | 800 | **800** | 0 | 0 | **0** |
| 221008 Information and Communication Technology Supplies. | 0 | 600 | **600** | 0 | 1,000 | **1,000** |
| 221009 Welfare and Entertainment | 0 | 1,000 | **1,000** | 0 | 0 | **0** |
| 223001 Property Management Expenses | 0 | 1,000 | **1,000** | 0 | 20,000 | **20,000** |
| 224005 Laboratory supplies and services | 0 | 0 | **0** | 0 | 60,000 | **60,000** |
| 226002 Licenses | 0 | 0 | **0** | 0 | 4,000 | **4,000** |
| 227001 Travel inland | 0 | 4,000 | **4,000** | 0 | 0 | **0** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| ***Total Cost of Key Service Area 320009*** | **0** | **10,200** | **10,200** | **0** | **105,000** | **105,000** |
| ***Key Service Area 320022 Immunisation Services*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,000 | **7,000** | 0 | 16,000 | **16,000** |
| 221001 Advertising and Public Relations | 0 | 1,000 | **1,000** | 0 | 10,000 | **10,000** |
| 223001 Property Management Expenses | 0 | 0 | **0** | 0 | 30,000 | **30,000** |
| 227001 Travel inland | 0 | 2,000 | **2,000** | 0 | 2,000 | **2,000** |
| ***Total Cost of Key Service Area 320022*** | **0** | **10,000** | **10,000** | **0** | **58,000** | **58,000** |
| ***Key Service Area 320023 Inpatient Services*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | **5,000** | 0 | 40,000 | **40,000** |

# VOTE: 403 Arua 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*** | | | | | | |
| 212102 Medical expenses (Employees) | 0 | 1,000 | **1,000** | 0 | 0 | **0** |
| 212103 Incapacity benefits (Employees) | 0 | 1,000 | **1,000** | 0 | 0 | **0** |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | **2,000** | 0 | 1,000 | **1,000** |
| 221009 Welfare and Entertainment | 0 | 6,000 | **6,000** | 0 | 0 | **0** |
| 222001 Information and Communication Technology Services. | 0 | 2,000 | **2,000** | 0 | 0 | **0** |
| 223001 Property Management Expenses | 0 | 0 | **0** | 0 | 100,000 | **100,000** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 3,000 | **3,000** | 0 | 0 | **0** |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 0 | **0** | 0 | 140,000 | **140,000** |
| 224010 Protective Gear | 0 | 0 | **0** | 0 | 30,000 | **30,000** |
| 227001 Travel inland | 0 | 30,000 | **30,000** | 0 | 10,000 | **10,000** |
| ***Total Cost of Key Service Area 320023*** | **0** | **50,000** | **50,000** | **0** | **321,000** | **321,000** |
| ***Key Service Area 320027 Medical and Health Supplies*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 2,000 | **2,000** | 0 | 0 | **0** |
| 212102 Medical expenses (Employees) | 0 | 800 | **800** | 0 | 0 | **0** |
| 212103 Incapacity benefits (Employees) | 0 | 800 | **800** | 0 | 0 | **0** |
| 221008 Information and Communication Technology Supplies. | 0 | 400 | **400** | 0 | 1,000 | **1,000** |
| 221009 Welfare and Entertainment | 0 | 144 | **144** | 0 | 0 | **0** |
| 221012 Small Office Equipment | 0 | 0 | **0** | 0 | 1,000 | **1,000** |
| 223001 Property Management Expenses | 0 | 1,000 | **1,000** | 0 | 10,000 | **10,000** |
| 224001 Medical Supplies and Services | 0 | 0 | **0** | 0 | 160,000 | **160,000** |
| 227001 Travel inland | 0 | 2,000 | **2,000** | 0 | 1,000 | **1,000** |
| ***Total Cost of Key Service Area 320027*** | **0** | **7,144** | **7,144** | **0** | **173,000** | **173,000** |

# VOTE: 403 Arua 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*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | **5,000** | 0 | 0 | **0** |
| 212102 Medical expenses (Employees) | 0 | 1,000 | **1,000** | 0 | 0 | **0** |
| 212103 Incapacity benefits (Employees) | 0 | 2,400 | **2,400** | 0 | 0 | **0** |
| 221008 Information and Communication Technology Supplies. | 0 | 2,600 | **2,600** | 0 | 1,000 | **1,000** |
| 221009 Welfare and Entertainment | 0 | 8,000 | **8,000** | 0 | 0 | **0** |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | **1,000** | 0 | 0 | **0** |
| 223001 Property Management Expenses | 0 | 2,000 | **2,000** | 0 | 180,000 | **180,000** |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 1,000 | **1,000** | 0 | 0 | **0** |
| 227001 Travel inland | 0 | 0 | **0** | 0 | 2,000 | **2,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 15,000 | **15,000** | 0 | 0 | **0** |
| 228001 Maintenance-Buildings and Structures | 0 | 4,220 | **4,220** | 0 | 0 | **0** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| ***Total Cost of Key Service Area 320033*** | **0** | **42,220** | **42,220** | **0** | **203,000** | **203,000** |
| ***Key Service Area 320034 Prevention and Rehabilitaion services*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,440 | **1,440** | 0 | 16,000 | **16,000** |
| 212102 Medical expenses (Employees) | 0 | 1,000 | **1,000** | 0 | 0 | **0** |
| 221001 Advertising and Public Relations | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| 221008 Information and Communication Technology Supplies. | 0 | 640 | **640** | 0 | 0 | **0** |
| 221009 Welfare and Entertainment | 0 | 1,000 | **1,000** | 0 | 0 | **0** |
| 221012 Small Office Equipment | 0 | 0 | **0** | 0 | 1,000 | **1,000** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 1,000 | **1,000** | 0 | 3,000 | **3,000** |
| 227001 Travel inland | 0 | 0 | **0** | 0 | 1,000 | **1,000** |

# VOTE: 403 Arua 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*** | | | | | | |
| 228001 Maintenance-Buildings and Structures | 0 | 4,220 | **4,220** | 0 | 0 | **0** |
| ***Total Cost of Key Service Area 320034*** | **0** | **9,300** | **9,300** | **0** | **41,000** | **41,000** |
| **Total Cost for Department 001** | **0** | **128,864** | **128,864** | **0** | **901,000** | **901,000** |
| ***Total Excluding Arrears*** | **0** | **128,864** | **128,864** | **0** | **901,000** | **901,000** |
| Department 002 Support Services | | | | | | |
| ***Key Service Area 000001 Audit and Risk Management*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,200 | **5,200** | 0 | 5,200 | **5,200** |
| 212102 Medical expenses (Employees) | 0 | 2,000 | **2,000** | 0 | 0 | **0** |
| 221008 Information and Communication Technology Supplies. | 0 | 2,000 | **2,000** | 0 | 2,000 | **2,000** |
| 221009 Welfare and Entertainment | 0 | 2,000 | **2,000** | 0 | 2,000 | **2,000** |
| 221012 Small Office Equipment | 0 | 0 | **0** | 0 | 2,000 | **2,000** |
| 227001 Travel inland | 0 | 6,800 | **6,800** | 0 | 20,800 | **20,800** |
| ***Total Cost of Key Service Area 000001*** | **0** | **18,000** | **18,000** | **0** | **32,000** | **32,000** |
| ***Key Service Area 000005 Human Resource Management*** | | | | | | |
| 211101 General Staff Salaries | 8,998,061 | 0 | **8,998,061** | 13,030,518 | 0 | **13,030,518** |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 192,800 | **192,800** | 0 | 209,934 | **209,934** |
| 211107 Boards, Committees and Council Allowances | 0 | 0 | **0** | 0 | 16,000 | **16,000** |
| 212102 Medical expenses (Employees) | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| 212103 Incapacity benefits (Employees) | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| 221003 Staff Training | 0 | 5,000 | **5,000** | 0 | 21,500 | **21,500** |
| 221009 Welfare and Entertainment | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| 221016 Systems Recurrent costs | 0 | 6,000 | **6,000** | 0 | 16,000 | **16,000** |
| 222001 Information and Communication Technology Services. | 0 | 761 | **761** | 0 | 0 | **0** |
| 227001 Travel inland | 0 | 0 | **0** | 0 | 4,000 | **4,000** |

# VOTE: 403 Arua 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*** | | | | | | |
| 273104 Pension | 0 | 1,571,698 | **1,571,698** | 0 | 1,897,589 | **1,897,589** |
| 273105 Gratuity | 0 | 1,172,513 | **1,172,513** | 0 | 3,829,001 | **3,829,001** |
| 282104 Compensation to 3rd Parties | 0 | 0 | **0** | 0 | 50,000 | **50,000** |
| 352881 Pension and Gratuity Arrears Budgeting | 0 | 433,392 | **433,392** | 0 | 0 | **0** |
| ***Total Cost of Key Service Area 000005*** | **8,998,061** | **3,382,163** | **12,380,225** | **13,030,518** | **6,094,024** | **19,124,542** |
| ***Key Service Area 000006 Planning and Budgeting services*** | | | | | | |
| 221003 Staff Training | 0 | 0 | **0** | 0 | 8,000 | **8,000** |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | **0** | 0 | 2,000 | **2,000** |
| 221009 Welfare and Entertainment | 0 | 0 | **0** | 0 | 5,000 | **5,000** |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| 221016 Systems Recurrent costs | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| 222001 Information and Communication Technology Services. | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| 227001 Travel inland | 0 | 0 | **0** | 0 | 25,000 | **25,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| ***Total Cost of Key Service Area 000006*** | **0** | **0** | **0** | **0** | **100,000** | **100,000** |
| ***Key Service Area 000008 Records Management*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 1,200 | **1,200** | 0 | 0 | **0** |
| 221008 Information and Communication Technology Supplies. | 0 | 0 | **0** | 0 | 27,000 | **27,000** |
| 221016 Systems Recurrent costs | 0 | 4,000 | **4,000** | 0 | 0 | **0** |
| 222001 Information and Communication Technology Services. | 0 | 12,860 | **12,860** | 0 | 10,000 | **10,000** |
| 222002 Postage and Courier | 0 | 200 | **200** | 0 | 500 | **500** |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 800 | **800** | 0 | 0 | **0** |

# VOTE: 403 Arua 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 000008 Records Management*** | | | | | | |
| 227001 Travel inland | 0 | 3,260 | **3,260** | 0 | 2,000 | **2,000** |
| ***Total Cost of Key Service Area 000008*** | **0** | **22,320** | **22,320** | **0** | **39,500** | **39,500** |
| ***Key Service Area 000013 HIV/AIDS Mainstreaming*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | **5,000** | 0 | 0 | **0** |
| 221001 Advertising and Public Relations | 0 | 0 | **0** | 0 | 10,000 | **10,000** |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | **0** | 0 | 1,000 | **1,000** |
| 223001 Property Management Expenses | 0 | 0 | **0** | 0 | 50,000 | **50,000** |
| 227001 Travel inland | 0 | 0 | **0** | 0 | 1,000 | **1,000** |
| ***Total Cost of Key Service Area 000013*** | **0** | **5,000** | **5,000** | **0** | **62,000** | **62,000** |
| ***Key Service Area 000089 Climate Change Mitigation*** | | | | | | |
| 223001 Property Management Expenses | 0 | 10,000 | **10,000** | 0 | 50,000 | **50,000** |
| ***Total Cost of Key Service Area 000089*** | **0** | **10,000** | **10,000** | **0** | **50,000** | **50,000** |
| ***Key Service Area 000090 Climate Change Adaptation*** | | | | | | |
| 223001 Property Management Expenses | 0 | 10,000 | **10,000** | 0 | 50,000 | **50,000** |
| ***Total Cost of Key Service Area 000090*** | **0** | **10,000** | **10,000** | **0** | **50,000** | **50,000** |
| ***Key Service Area 320011 Equipment Maintenance*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 5,000 | **5,000** | 0 | 6,000 | **6,000** |
| 212102 Medical expenses (Employees) | 0 | 1,000 | **1,000** | 0 | 0 | **0** |
| 221002 Workshops, Meetings and Seminars | 0 | 0 | **0** | 0 | 12,000 | **12,000** |
| 221003 Staff Training | 0 | 6,000 | **6,000** | 0 | 20,000 | **20,000** |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | **1,000** | 0 | 4,000 | **4,000** |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 6,000 | **6,000** | 0 | 12,000 | **12,000** |
| 222001 Information and Communication Technology Services. | 0 | 1,000 | **1,000** | 0 | 4,000 | **4,000** |

# VOTE: 403 Arua 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*** | | | | | | |
| 223001 Property Management Expenses | 0 | 8,000 | **8,000** | 0 | 0 | **0** |
| 223005 Electricity | 0 | 4,000 | **4,000** | 0 | 0 | **0** |
| 223006 Water | 0 | 3,794 | **3,794** | 0 | 0 | **0** |
| 227001 Travel inland | 0 | 40,000 | **40,000** | 0 | 40,000 | **40,000** |
| 227004 Fuel, Lubricants and Oils | 0 | 20,676 | **20,676** | 0 | 20,000 | **20,000** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 113,530 | **113,530** | 0 | 154,000 | **154,000** |
| ***Total Cost of Key Service Area 320011*** | **0** | **210,000** | **210,000** | **0** | **272,000** | **272,000** |
| ***Key Service Area 320021 Hospital Management and Support Services*** | | | | | | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 0 | **0** | 0 | 20,000 | **20,000** |
| 211107 Boards, Committees and Council Allowances | 0 | 72,000 | **72,000** | 0 | 120,000 | **120,000** |
| 212102 Medical expenses (Employees) | 0 | 1,000 | **1,000** | 0 | 0 | **0** |
| 212103 Incapacity benefits (Employees) | 0 | 1,000 | **1,000** | 0 | 0 | **0** |
| 221001 Advertising and Public Relations | 0 | 1,000 | **1,000** | 0 | 20,000 | **20,000** |
| 221008 Information and Communication Technology Supplies. | 0 | 1,000 | **1,000** | 0 | 48,900 | **48,900** |
| 221009 Welfare and Entertainment | 0 | 0 | **0** | 0 | 33,000 | **33,000** |
| 221010 Special Meals and Drinks | 0 | 48,000 | **48,000** | 0 | 120,000 | **120,000** |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 16,000 | **16,000** | 0 | 84,000 | **84,000** |
| 221012 Small Office Equipment | 0 | 0 | **0** | 0 | 50,000 | **50,000** |
| 221016 Systems Recurrent costs | 0 | 6,000 | **6,000** | 0 | 40,000 | **40,000** |
| 222001 Information and Communication Technology Services. | 0 | 2,600 | **2,600** | 0 | 39,000 | **39,000** |
| 223001 Property Management Expenses | 0 | 114,239 | **114,239** | 0 | 110,000 | **110,000** |
| 223003 Rent-Produced Assets-to private entities | 0 | 16,000 | **16,000** | 0 | 35,000 | **35,000** |
| 223004 Guard and Security services | 0 | 26,000 | **26,000** | 0 | 165,000 | **165,000** |

# VOTE: 403 Arua 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*** | | | | | | |
| 223005 Electricity | 0 | 291,000 | **291,000** | 0 | 317,474 | **317,474** |
| 223006 Water | 0 | 127,727 | **127,727** | 0 | 320,301 | **320,301** |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 1,000 | **1,000** | 0 | 80,000 | **80,000** |
| 224001 Medical Supplies and Services | 0 | 30,000 | **30,000** | 0 | 0 | **0** |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 0 | **0** | 0 | 28,000 | **28,000** |
| 224005 Laboratory supplies and services | 0 | 10,000 | **10,000** | 0 | 0 | **0** |
| 224010 Protective Gear | 0 | 0 | **0** | 0 | 34,866 | **34,866** |
| 226002 Licenses | 0 | 2,250 | **2,250** | 0 | 2,100 | **2,100** |
| 227001 Travel inland | 0 | 12,000 | **12,000** | 0 | 145,200 | **145,200** |
| 227004 Fuel, Lubricants and Oils | 0 | 166,125 | **166,125** | 0 | 360,000 | **360,000** |
| 228001 Maintenance-Buildings and Structures | 0 | 20,107 | **20,107** | 0 | 215,000 | **215,000** |
| 228002 Maintenance-Transport Equipment | 0 | 50,000 | **50,000** | 0 | 220,018 | **220,018** |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 0 | 18,000 | **18,000** | 0 | 260,000 | **260,000** |
| 352882 Utility Arrears Budgeting | 0 | 240,430 | **240,430** | 0 | 11,320 | **11,320** |
| 352899 Other Domestic Arrears Budgeting | 0 | 212,238 | **212,238** | 0 | 73,833 | **73,833** |
| ***Total Cost of Key Service Area 320021*** | **0** | **1,485,716** | **1,485,716** | **0** | **2,953,011** | **2,953,011** |
| **Total Cost for Department 002** | **8,998,061** | **5,143,199** | **14,141,261** | **13,030,518** | **9,652,535** | **22,683,053** |
| ***Total Excluding Arrears*** | **8,998,061** | **4,257,139** | **13,255,200** | **13,030,518** | **9,567,383** | **22,597,900** |
| ***Development Budget Estimates*** | | | | | | |
| | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| Project 1958 Institutional Development of Arua Regional Referral Hospital | | | | | | |
| ***Key Service Area 000003 Facilities and Equipment Management*** | | | | | | |
| 312111 Residential Buildings - Acquisition | 4,500,000 | 0 | **4,500,000** | 0 | 0 | **0** |
| 312129 Other Buildings other than dwellings - Acquisition | 0 | 0 | **0** | 2,200,000 | 0 | **2,200,000** |
| 312212 Light Vehicles - Acquisition | 0 | 0 | **0** | 408,000 | 0 | **408,000** |

# VOTE: 403 Arua Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Estimates | | | 2026/27 Draft Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| Project 1958 Institutional Development of Arua Regional Referral Hospital | | | | | | |
| ***Key Service Area 000003 Facilities and Equipment Management*** | | | | | | |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 13,000 | 0 | **13,000** | 0 | 0 | **0** |
| 313121 Non-Residential Buildings - Improvement | 55,000 | 0 | **55,000** | 0 | 0 | **0** |
| 313135 Water Plants, pipelines and sewerage networks - Improvement | 40,000 | 0 | **40,000** | 0 | 0 | **0** |
| 352899 Other Domestic Arrears Budgeting | 182,086 | 0 | **182,086** | 0 | 0 | **0** |
| ***Total Cost of Key Service Area 000003*** | **4,790,086** | **0** | **4,790,086** | **2,608,000** | **0** | **2,608,000** |
| **Total Cost for Project 1958** | **4,790,086** | **0** | **4,790,086** | **2,608,000** | **0** | **2,608,000** |
| ***Total Excluding Arrears*** | **4,608,000** | **0** | **4,608,000** | **2,608,000** | **0** | **2,608,000** |
| **Total for Vote Function 01** | **19,060,210** | **0** | **19,060,210** | **26,192,053** | **0** | **26,192,053** |
| ***Total Excluding Arrears*** | **17,992,064** | **0** | **17,992,064** | **26,106,900** | **0** | **26,106,900** |
| **Grand Total Vote 403** | **19,060,210** | **0** | **19,060,210** | **26,192,053** | **0** | **26,192,053** |
| ***Total Excluding Arrears*** | **17,992,064** | **0** | **17,992,064** | **26,106,900** | **0** | **26,106,900** |

# VOTE: 403 Arua Hospital

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

# VOTE: 403 Arua Hospital

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

| Revenue Code | Revenue Name | FY2025/26 | Projection FY2026/27 |
|---|---|---|---|
| 142115 | Sale of drugs-From Private Entities | 0.075 | 0.200 |
| 142122 | Sale of Medical Services-From Private Entities | 0.134 | 0.155 |
| 142202 | Other fees e.g. street parking fees | 0.080 | 0.080 |
| 142212 | Educational/Instruction related levies | 0.014 | 0.020 |
| **Total** | | 0.303 | 0.455 |