VOTE: 403 Arua 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	8.998	13.031	13.682	14.366	15.084	15.839
	Non-Wage	4.386	10.468	12.039	14.446	17.336	20.803
Devt.	GoU	4.608	2.608	2.869	3.443	4.131	4.957
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**17.992**	**26.107**	**28.589**	**32.255**	**36.551**	**41.599**
	Total GoU+Ext Fin (MTEF)	**17.992**	**26.107**	**28.589**	**32.255**	**36.551**	**41.599**
	Arrears	1.068	0.085	0.000	0.000	0.000	0.000
	Total Budget	**19.060**	**26.192**	**28.589**	**32.255**	**36.551**	**41.599**
	Total Vote Budget Excluding	**17.992**	**26.107**	**28.589**	**32.255**	**36.551**	**41.599**

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	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 for Programme 12	**13,788,147**	**5,272,063**	**19,060,210**	**15,638,518**	**10,553,535**	**26,192,053**
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 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	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 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	8,998,061	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**
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**

VOTE: 403 Arua Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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 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	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**
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**

VOTE: 403 Arua 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						
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**
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**

VOTE: 403 Arua 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						
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**
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**
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**

VOTE: 403 Arua 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 000005 Human Resource Management						
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**
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**

VOTE: 403 Arua 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 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**
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**

VOTE: 403 Arua 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						
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**
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**
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**

VOTE: 403 Arua Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
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 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						
1958 Institutional Development of Arua Regional Referral Hospital	4,790,086	0	**4,790,086**	2,608,000	0	**2,608,000**
Total Development 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 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**