

VOTE: 406 Hoima Hospital

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

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	13,523,722	0	13,523,722	14,686,721	0	14,686,721
Total for Programme	13,523,722	0	13,523,722	14,686,721	0	14,686,721
Total Excluding Arrears	13,500,728	0	13,500,728	14,232,368	0	14,232,368
Grand Total Vote 406	13,523,722	0	13,523,722	14,686,721	0	14,686,721
Total Excluding Arrears	13,500,728	0	13,500,728	14,232,368	0	14,232,368

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

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 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	800,874	800,874	0	813,874	813,874
002 Support Services	10,000,614	2,614,234	12,614,848	10,000,614	3,764,233	13,764,847
Total Recurrent Budget Estimates for Vote Function	10,000,614	3,415,108	13,415,722	10,000,614	4,578,108	14,578,721
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1584 Retooling of Hoima Regional Referral Hospital	108,000	0	108,000	0	0	0
1960 Institutional Development of Hoima Regional Referral Hospital	0	0	0	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	10,108,614	3,415,108	13,523,722	10,108,614	4,578,108	14,686,721
Total Excluding Arrears	10,108,614	3,392,114	13,500,728	10,108,614	4,123,754	14,232,368
Grand Total Vote 406	10,108,614	3,415,108	13,523,722	10,108,614	4,578,108	14,686,721
Total Excluding Arrears	10,108,614	3,392,114	13,500,728	10,108,614	4,123,754	14,232,368

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 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						
1584 Retooling of Hoima Regional Referral Hospital	108,000	0	108,000	0	0	0
1960 Institutional Development of Hoima Regional Referral Hospital	0	0	0	108,000	0	108,000
Total for the Department 002	108,000	0	108,000	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,192,683	0	10,192,683	10,193,683	0	10,193,683
212 Social Contributions	8,000	0	8,000	6,000	0	6,000
221 General Use of goods and services	122,210	0	122,210	122,053	0	122,053
222 Communications	8,600	0	8,600	26,757	0	26,757
223 Utility and Property Expenses	525,802	0	525,802	522,702	0	522,702
224 Supplies and Services	43,000	0	43,000	48,000	0	48,000
225 Professional Services	0	0	0	17,100	0	17,100
226 Insurances and Licenses	8,500	0	8,500	6,000	0	6,000
227 Travel and Transport	202,300	0	202,300	187,300	0	187,300
228 Maintenance	168,158	0	168,158	170,658	0	170,658
273 Employment-related social benefits	2,113,475	0	2,113,475	2,824,114	0	2,824,114
312 Acquisition of Produced Assets	68,000	0	68,000	108,000	0	108,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	40,000	0	40,000	0	0	0
352 Financial Assets	22,994	0	22,994	454,354	0	454,354
Grand Total Vote 406	13,523,722	0	13,523,722	14,686,721	0	14,686,721
Total Excluding Arrears	13,500,728	0	13,500,728	14,232,368	0	14,232,368

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,000,614	0	10,000,614	10,000,614	0	10,000,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	147,069	0	147,069	148,069	0	148,069
211107 Boards, Committees and Council Allowances	45,000	0	45,000	45,000	0	45,000
212102 Medical expenses (Employees)	8,000	0	8,000	6,000	0	6,000
221001 Advertising and Public Relations	3,000	0	3,000	3,000	0	3,000
221003 Staff Training	5,956	0	5,956	2,956	0	2,956
221007 Books, Periodicals & Newspapers	4,000	0	4,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	7,520	0	7,520	7,520	0	7,520
221009 Welfare and Entertainment	10,648	0	10,648	12,648	0	12,648
221010 Special Meals and Drinks	34,000	0	34,000	34,000	0	34,000
221011 Printing, Stationery, Photocopying and Binding	50,929	0	50,929	51,929	0	51,929
221012 Small Office Equipment	1,000	0	1,000	1,000	0	1,000
221016 Systems Recurrent costs	5,157	0	5,157	6,000	0	6,000
222001 Information and Communication Technology Services.	7,600	0	7,600	25,757	0	25,757
222002 Postage and Courier	1,000	0	1,000	1,000	0	1,000
223001 Property Management Expenses	161,779	0	161,779	163,779	0	163,779
223004 Guard and Security services	13,000	0	13,000	5,000	0	5,000
223005 Electricity	169,523	0	169,523	170,523	0	170,523
223006 Water	181,500	0	181,500	183,400	0	183,400
224001 Medical Supplies and Services	40,000	0	40,000	45,000	0	45,000
224004 Beddings, Clothing, Footwear and related Services	3,000	0	3,000	3,000	0	3,000
225101 Consultancy Services	0	0	0	17,100	0	17,100
226002 Licenses	8,500	0	8,500	6,000	0	6,000
227001 Travel inland	58,800	0	58,800	53,800	0	53,800

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Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	143,500	0	143,500	133,500	0	133,500
228001 Maintenance-Buildings and Structures	60,000	0	60,000	50,000	0	50,000
228002 Maintenance-Transport Equipment	28,000	0	28,000	44,500	0	44,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	80,158	0	80,158	76,158	0	76,158
228004 Maintenance-Other Fixed Assets	0	0	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	7,000	0	7,000	6,000	0	6,000
273104 Pension	892,857	0	892,857	954,930	0	954,930
273105 Gratuity	1,213,618	0	1,213,618	1,863,184	0	1,863,184
312221 Light ICT hardware - Acquisition	9,000	0	9,000	28,000	0	28,000
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	9,000	0	9,000	10,000	0	10,000
313121 Non-Residential Buildings - Improvement	40,000	0	40,000	0	0	0
352880 Salary Arrears Budgeting	0	0	0	245,812	0	245,812
352882 Utility Arrears Budgeting	0	0	0	137,672	0	137,672
352899 Other Domestic Arrears Budgeting	22,994	0	22,994	70,870	0	70,870
Grand Total Vote 406	13,523,722	0	13,523,722	14,686,721	0	14,686,721
Total Excluding Arrears	13,500,728	0	13,500,728	14,232,368	0	14,232,368

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

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 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	32,228	32,228	0	32,228	32,228
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	23,122	23,122	0	23,122	23,122
223005 Electricity	0	24,000	24,000	0	24,000	24,000
223006 Water	0	31,000	31,000	0	31,000	31,000
226002 Licenses	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	20,900	20,900	0	18,900	18,900
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	1,000	1,000
Total Cost of Key Service Area 320009	0	160,250	160,250	0	160,250	160,250
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,100	7,100	0	7,100	7,100
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,648	1,648	0	1,648	1,648

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,796	1,796	0	1,796	1,796
222001 Information and Communication Technology Services.	0	1,000	1,000	0	2,000	2,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223006 Water	0	7,500	7,500	0	7,500	7,500
226002 Licenses	0	2,000	2,000	0	1,000	1,000
227001 Travel inland	0	9,000	9,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	2,000	2,000
Total Cost of Key Service Area 320022	0	61,044	61,044	0	61,044	61,044
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	80,540	80,540	0	80,540	80,540
223004 Guard and Security services	0	7,000	7,000	0	3,000	3,000
223005 Electricity	0	37,000	37,000	0	37,000	37,000
223006 Water	0	68,000	68,000	0	68,000	68,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
225101 Consultancy Services	0	0	0	0	2,000	2,000
227001 Travel inland	0	11,000	11,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	17,000	17,000	0	12,000	12,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	17,000	17,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 320023	0	301,540	301,540	0	304,540	304,540
Key Service Area 320027 Medical and Health Supplies						
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 320027	0	1,000	1,000	0	1,000	1,000
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	1,000	1,000
221010 Special Meals and Drinks	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	9,000	9,000	0	9,000	9,000
223005 Electricity	0	48,000	48,000	0	48,000	48,000
223006 Water	0	54,000	54,000	0	54,000	54,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	23,500	23,500	0	23,500	23,500

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320033	0	167,500	167,500	0	165,500	165,500
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,400	14,400	0	15,400	15,400
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	4,000	4,000	0	6,000	6,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	9,471	9,471	0	9,471	9,471
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	9,269	9,269	0	9,269	9,269
223006 Water	0	5,500	5,500	0	7,400	7,400
224001 Medical Supplies and Services	0	40,000	40,000	0	45,000	45,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	1,000	1,000
225101 Consultancy Services	0	0	0	0	2,100	2,100
226002 Licenses	0	5,500	5,500	0	4,000	4,000
227001 Travel inland	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	1,400	1,400	0	1,400	1,400
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	8,000	8,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	3,500	3,500
Total Cost of Key Service Area 320034	0	109,540	109,540	0	121,540	121,540
Total Cost for Department 001	0	800,874	800,874	0	813,874	813,874
Total Excluding Arrears	0	800,874	800,874	0	813,874	813,874

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,900	3,900	0	3,900	3,900
221007 Books, Periodicals & Newspapers	0	150	150	0	150	150
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	1,500	1,500
227001 Travel inland	0	2,800	2,800	0	2,800	2,800
227004 Fuel, Lubricants and Oils	0	1,600	1,600	0	1,600	1,600
Total Cost of Key Service Area 000001	0	10,950	10,950	0	10,950	10,950
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,000,614	0	10,000,614	10,000,614	0	10,000,614
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221016 Systems Recurrent costs	0	1,157	1,157	0	2,000	2,000
222001 Information and Communication Technology Services.	0	0	0	0	1,157	1,157
273104 Pension	0	892,857	892,857	0	954,930	954,930
273105 Gratuity	0	1,213,618	1,213,618	0	1,863,184	1,863,184
352880 Salary Arrears Budgeting	0	0	0	0	245,812	245,812
Total Cost of Key Service Area 000005	10,000,614	2,107,632	12,108,246	10,000,614	3,069,083	13,069,697
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000008 Records Management						
221016 Systems Recurrent costs	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	4,000	4,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000008	0	18,000	18,000	0	21,000	21,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	3,500	0	3,500	3,500
221011 Printing, Stationery, Photocopying and Binding	0	2,200	2,200	0	2,200	2,200
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	1,200	1,200	0	1,200	1,200
Total Cost of Key Service Area 000013	0	7,900	7,900	0	7,900	7,900
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,100	3,100	0	3,100	3,100
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	1,200	1,200
223001 Property Management Expenses	0	2,500	2,500	0	2,500	2,500
Total Cost of Key Service Area 000089	0	6,800	6,800	0	6,800	6,800
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	2,800	2,800	0	2,800	2,800
223005 Electricity	0	1,500	1,500	0	1,500	1,500
223006 Water	0	1,500	1,500	0	1,500	1,500
Total Cost of Key Service Area 000090	0	5,800	5,800	0	5,800	5,800

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	1,529	1,529	0	1,529	1,529
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
223005 Electricity	0	8,000	8,000	0	8,000	8,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	64,200	64,200	0	62,200	62,200
Total Cost of Key Service Area 320011	0	92,729	92,729	0	92,729	92,729
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,842	45,842	0	45,842	45,842
211107 Boards, Committees and Council Allowances	0	45,000	45,000	0	45,000	45,000
212102 Medical expenses (Employees)	0	3,000	3,000	0	2,000	2,000
221001 Advertising and Public Relations	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	5,956	5,956	0	2,956	2,956
221007 Books, Periodicals & Newspapers	0	850	850	0	850	850
221008 Information and Communication Technology Supplies.	0	520	520	0	520	520
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,233	10,233	0	11,233	11,233
221016 Systems Recurrent costs	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,600	3,600	0	7,600	7,600

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Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 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						
222002 Postage and Courier	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	32,817	32,817	0	34,817	34,817
223004 Guard and Security services	0	6,000	6,000	0	2,000	2,000
223005 Electricity	0	41,754	41,754	0	42,754	42,754
223006 Water	0	14,000	14,000	0	14,000	14,000
225101 Consultancy Services	0	0	0	0	13,000	13,000
227001 Travel inland	0	3,900	3,900	0	3,900	3,900
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	47,000	47,000
228001 Maintenance-Buildings and Structures	0	27,000	27,000	0	22,000	22,000
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	15,958	15,958	0	13,958	13,958
352882 Utility Arrears Budgeting	0	0	0	0	137,672	137,672
352899 Other Domestic Arrears Budgeting	0	22,994	22,994	0	70,870	70,870
Total Cost of Key Service Area 320021	0	364,423	364,423	0	549,971	549,971
Total Cost for Department 002	10,000,614	2,614,234	12,614,848	10,000,614	3,764,233	13,764,847
Total Excluding Arrears	10,000,614	2,591,240	12,591,854	10,000,614	3,309,879	13,310,493
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1584 Retooling of Hoima Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	9,000	0	9,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	50,000	0	50,000	0	0	0
312235 Furniture and Fittings - Acquisition	9,000	0	9,000	0	0	0
313121 Non-Residential Buildings - Improvement	40,000	0	40,000	0	0	0
Total Cost of Key Service Area 000003	108,000	0	108,000	0	0	0
Total Cost for Project 1584	108,000	0	108,000	0	0	0

VOTE: 406 Hoima Hospital

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1960 Institutional Development of Hoima Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	28,000	0	28,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	70,000	0	70,000
312235 Furniture and Fittings - Acquisition	0	0	0	10,000	0	10,000
Total Cost of Key Service Area 000003	0	0	0	108,000	0	108,000
Total Cost for Project 1960	0	0	0	108,000	0	108,000
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	13,523,722	0	13,523,722	14,686,721	0	14,686,721
Total Excluding Arrears	13,500,728	0	13,500,728	14,232,368	0	14,232,368
Grand Total Vote 406	13,523,722	0	13,523,722	14,686,721	0	14,686,721
Total Excluding Arrears	13,500,728	0	13,500,728	14,232,368	0	14,232,368

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Hoima Hospital

Table V7: External Financing for the Vote

VOTE: 406 Hoima Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.130	0.140
Total		0.130	0.140