

VOTE: 406 Hoima 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	14,686,721	0	14,686,721	45,553,414	0	45,553,414
Total for Programme	14,686,721	0	14,686,721	45,553,414	0	45,553,414
Total Excluding Arrears	14,232,368	0	14,232,368	45,343,108	0	45,343,108
Grand Total Vote 406	14,686,721	0	14,686,721	45,553,414	0	45,553,414
Total Excluding Arrears	14,232,368	0	14,232,368	45,343,108	0	45,343,108

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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	813,874	813,874	0	1,112,549	1,112,549
002 Support Services	10,000,614	3,764,233	13,764,847	14,134,005	3,638,860	17,772,865
Total Recurrent Budget Estimates for Vote Function	10,000,614	4,578,108	14,578,721	14,134,005	4,751,409	18,885,414
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1960 Institutional Development of Hoima Regional Referral Hospital	108,000	0	108,000	26,668,000	0	26,668,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	26,668,000	0	26,668,000
Total for Vote Function 01	10,108,614	4,578,108	14,686,721	40,802,005	4,751,409	45,553,414
Total Excluding Arrears	10,108,614	4,123,754	14,232,368	40,802,005	4,541,103	45,343,108
Grand Total Vote 406	10,108,614	4,578,108	14,686,721	40,802,005	4,751,409	45,553,414
Total Excluding Arrears	10,108,614	4,123,754	14,232,368	40,802,005	4,541,103	45,343,108

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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						
1960 Institutional Development of Hoima Regional Referral Hospital	108,000	0	108,000	26,668,000	0	26,668,000
Total for the Department 002	108,000	0	108,000	26,668,000	0	26,668,000
Total Excluding Arrears	108,000	0	108,000	26,668,000	0	26,668,000
Grand Total Vote	108,000	0	108,000	26,668,000	0	26,668,000
Total Excluding Arrears	108,000	0	108,000	26,668,000	0	26,668,000

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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	10,193,683	0	10,193,683	14,316,305	0	14,316,305
212 Social Contributions	6,000	0	6,000	17,000	0	17,000
221 General Use of goods and services	120,053	0	120,053	306,806	0	306,806
222 Communications	27,757	0	27,757	136,600	0	136,600
223 Utility and Property Expenses	522,702	0	522,702	894,092	0	894,092
224 Supplies and Services	48,000	0	48,000	95,200	0	95,200
225 Professional Services	17,100	0	17,100	1,200,000	0	1,200,000
226 Insurances and Licenses	6,000	0	6,000	8,000	0	8,000
227 Travel and Transport	187,300	0	187,300	381,868	0	381,868
228 Maintenance	171,658	0	171,658	430,775	0	430,775
273 Employment-related social benefits	2,824,114	0	2,824,114	2,088,463	0	2,088,463
312 Acquisition of Produced Assets	108,000	0	108,000	17,868,000	0	17,868,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	7,600,000	0	7,600,000
352 Financial Assets	454,354	0	454,354	210,306	0	210,306
Grand Total Vote 406	14,686,721	0	14,686,721	45,553,414	0	45,553,414
Total Excluding Arrears	14,232,368	0	14,232,368	45,343,108	0	45,343,108

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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	10,000,614	0	10,000,614	14,134,005	0	14,134,005
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	148,069	0	148,069	102,300	0	102,300
211107 Boards, Committees and Council Allowances	45,000	0	45,000	80,000	0	80,000
212102 Medical expenses (Employees)	6,000	0	6,000	17,000	0	17,000
221001 Advertising and Public Relations	3,000	0	3,000	6,000	0	6,000
221003 Staff Training	2,956	0	2,956	63,950	0	63,950
221007 Books, Periodicals & Newspapers	3,000	0	3,000	8,100	0	8,100
221008 Information and Communication Technology Supplies.	7,520	0	7,520	15,520	0	15,520
221009 Welfare and Entertainment	12,648	0	12,648	54,448	0	54,448
221010 Special Meals and Drinks	34,000	0	34,000	78,100	0	78,100
221011 Printing, Stationery, Photocopying and Binding	48,929	0	48,929	55,904	0	55,904
221012 Small Office Equipment	1,000	0	1,000	3,000	0	3,000
221016 Systems Recurrent costs	7,000	0	7,000	21,784	0	21,784
222001 Information and Communication Technology Services.	26,757	0	26,757	134,600	0	134,600
222002 Postage and Courier	1,000	0	1,000	2,000	0	2,000
223001 Property Management Expenses	163,779	0	163,779	260,072	0	260,072
223004 Guard and Security services	5,000	0	5,000	22,000	0	22,000
223005 Electricity	170,523	0	170,523	380,019	0	380,019
223006 Water	183,400	0	183,400	232,000	0	232,000
224001 Medical Supplies and Services	45,000	0	45,000	76,000	0	76,000
224004 Beddings, Clothing, Footwear and related Services	3,000	0	3,000	19,200	0	19,200
225101 Consultancy Services	17,100	0	17,100	0	0	0
225201 Consultancy Services-Capital	0	0	0	1,200,000	0	1,200,000
226002 Licenses	6,000	0	6,000	8,000	0	8,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	53,800	0	53,800	190,068	0	190,068
227004 Fuel, Lubricants and Oils	133,500	0	133,500	191,800	0	191,800
228001 Maintenance-Buildings and Structures	50,000	0	50,000	109,000	0	109,000
228002 Maintenance-Transport Equipment	45,500	0	45,500	143,775	0	143,775
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	76,158	0	76,158	178,000	0	178,000
273102 Incapacity, death benefits and funeral expenses	6,000	0	6,000	13,000	0	13,000
273104 Pension	954,930	0	954,930	1,116,685	0	1,116,685
273105 Gratuity	1,863,184	0	1,863,184	958,778	0	958,778
312121 Non-Residential Buildings - Acquisition	0	0	0	8,000,001	0	8,000,001
312136 Power lines, stations and plants - Acquisition	0	0	0	100,000	0	100,000
312139 Other Structures - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	28,000	0	28,000	8,200	0	8,200
312229 Other ICT Equipment - Acquisition	0	0	0	51,000	0	51,000
312233 Medical, Laboratory and Research & appliances - Acquisition	70,000	0	70,000	4,619,000	0	4,619,000
312235 Furniture and Fittings - Acquisition	10,000	0	10,000	273,110	0	273,110
312299 Other Machinery and Equipment- Acquisition	0	0	0	4,616,689	0	4,616,689
313121 Non-Residential Buildings - Improvement	0	0	0	7,200,000	0	7,200,000
313136 Power lines, stations and plants - Improvement	0	0	0	400,000	0	400,000
352880 Salary Arrears Budgeting	245,812	0	245,812	210,306	0	210,306
352882 Utility Arrears Budgeting	137,672	0	137,672	0	0	0
352899 Other Domestic Arrears Budgeting	70,870	0	70,870	0	0	0
Grand Total Vote 406	14,686,721	0	14,686,721	45,553,414	0	45,553,414
Total Excluding Arrears	14,232,368	0	14,232,368	45,343,108	0	45,343,108

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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	32,228	32,228	0	18,900	18,900
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	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	10,000	10,000
223001 Property Management Expenses	0	23,122	23,122	0	23,122	23,122
223004 Guard and Security services	0	0	0	0	2,000	2,000
223005 Electricity	0	24,000	24,000	0	42,000	42,000
223006 Water	0	31,000	31,000	0	35,000	35,000
226002 Licenses	0	1,000	1,000	0	8,000	8,000
227001 Travel inland	0	18,900	18,900	0	32,228	32,228
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	9,000	9,000
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	22,000	22,000
228002 Maintenance-Transport Equipment	0	12,000	12,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 320009	0	160,250	160,250	0	250,250	250,250
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,100	7,100	0	10,000	10,000

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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 320022 Immunisation Services						
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	3,648	3,648
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	2,796	2,796
222001 Information and Communication Technology Services.	0	2,000	2,000	0	6,000	6,000
223001 Property Management Expenses	0	5,000	5,000	0	7,000	7,000
223005 Electricity	0	0	0	0	6,000	6,000
223006 Water	0	7,500	7,500	0	10,500	10,500
226002 Licenses	0	1,000	1,000	0	0	0
227001 Travel inland	0	7,000	7,000	0	7,100	7,100
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320022	0	61,044	61,044	0	81,044	81,044
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	4,000	4,000
221010 Special Meals and Drinks	0	10,000	10,000	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	9,000	9,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	8,000	8,000
223001 Property Management Expenses	0	80,540	80,540	0	80,540	80,540

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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						
223004 Guard and Security services	0	3,000	3,000	0	6,000	6,000
223005 Electricity	0	37,000	37,000	0	45,000	45,000
223006 Water	0	68,000	68,000	0	75,000	75,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	9,000	9,000
225101 Consultancy Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	10,000	10,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	12,000	12,000	0	14,000	14,000
228002 Maintenance-Transport Equipment	0	17,000	17,000	0	14,000	14,000
273102 Incapacity, death benefits and funeral expenses	0	3,000	3,000	0	4,000	4,000
Total Cost of Key Service Area 320023	0	304,540	304,540	0	354,540	354,540
Key Service Area 320027 Medical and Health Supplies						
222001 Information and Communication Technology Services.	0	1,000	1,000	0	3,000	3,000
224001 Medical Supplies and Services	0	0	0	0	21,000	21,000
Total Cost of Key Service Area 320027	0	1,000	1,000	0	24,000	24,000
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	13,000	0	5,000	5,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221010 Special Meals and Drinks	0	6,000	6,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	14,000	14,000

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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						
223001 Property Management Expenses	0	9,000	9,000	0	21,000	21,000
223004 Guard and Security services	0	0	0	0	6,000	6,000
223005 Electricity	0	48,000	48,000	0	55,000	55,000
223006 Water	0	54,000	54,000	0	56,000	56,000
227001 Travel inland	0	2,000	2,000	0	17,000	17,000
227004 Fuel, Lubricants and Oils	0	23,500	23,500	0	25,500	25,500
228001 Maintenance-Buildings and Structures	0	0	0	0	23,000	23,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	4,000	4,000
Total Cost of Key Service Area 320033	0	165,500	165,500	0	250,500	250,500
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,400	15,400	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	1,000	1,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,471	9,471	0	2,471	2,471
221012 Small Office Equipment	0	1,000	1,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	9,269	9,269	0	18,269	18,269
223006 Water	0	7,400	7,400	0	13,500	13,500
224001 Medical Supplies and Services	0	45,000	45,000	0	55,000	55,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	4,000	4,000

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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						
225101 Consultancy Services	0	2,100	2,100	0	0	0
226002 Licenses	0	4,000	4,000	0	0	0
227001 Travel inland	0	1,000	1,000	0	16,400	16,400
227004 Fuel, Lubricants and Oils	0	1,400	1,400	0	2,800	2,800
228001 Maintenance-Buildings and Structures	0	8,000	8,000	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	3,500	3,500	0	5,775	5,775
Total Cost of Key Service Area 320034	0	121,540	121,540	0	152,215	152,215
Total Cost for Department 001	0	813,874	813,874	0	1,112,549	1,112,549
Total Excluding Arrears	0	813,874	813,874	0	1,112,549	1,112,549
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	4,900	4,900
221003 Staff Training	0	0	0	0	6,000	6,000
221007 Books, Periodicals & Newspapers	0	150	150	0	2,250	2,250
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	2,500	2,500
222001 Information and Communication Technology Services.	0	0	0	0	6,000	6,000
227001 Travel inland	0	2,800	2,800	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	1,600	1,600	0	4,500	4,500
Total Cost of Key Service Area 000001	0	10,950	10,950	0	36,950	36,950
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,000,614	0	10,000,614	14,134,005	0	14,134,005

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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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221016 Systems Recurrent costs	0	2,000	2,000	0	5,184	5,184
222001 Information and Communication Technology Services.	0	1,157	1,157	0	0	0
227001 Travel inland	0	0	0	0	7,000	7,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	4,000	4,000
273104 Pension	0	954,930	954,930	0	1,116,685	1,116,685
273105 Gratuity	0	1,863,184	1,863,184	0	958,778	958,778
352880 Salary Arrears Budgeting	0	245,812	245,812	0	210,306	210,306
Total Cost of Key Service Area 000005	10,000,614	3,069,083	13,069,697	14,134,005	2,310,953	16,444,958
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	16,400	16,400
221003 Staff Training	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221010 Special Meals and Drinks	0	0	0	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221016 Systems Recurrent costs	0	0	0	0	6,600	6,600
222001 Information and Communication Technology Services.	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	26,000	26,000
228002 Maintenance-Transport Equipment	0	0	0	0	4,000	4,000

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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						
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	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	0	0	0	11,000	11,000
221007 Books, Periodicals & Newspapers	0	1,000	1,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221016 Systems Recurrent costs	0	1,000	1,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	20,000	20,000
223001 Property Management Expenses	0	2,000	2,000	0	18,000	18,000
223005 Electricity	0	0	0	0	31,000	31,000
227001 Travel inland	0	2,000	2,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	16,000	16,000
Total Cost of Key Service Area 000008	0	21,000	21,000	0	124,000	124,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,500	3,500	0	6,200	6,200
221003 Staff Training	0	0	0	0	22,000	22,000
221010 Special Meals and Drinks	0	0	0	0	7,100	7,100
221011 Printing, Stationery, Photocopying and Binding	0	2,200	2,200	0	3,200	3,200
222001 Information and Communication Technology Services.	0	1,000	1,000	0	9,000	9,000
227001 Travel inland	0	1,200	1,200	0	6,500	6,500
227004 Fuel, Lubricants and Oils	0	0	0	0	8,000	8,000

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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						
Total Cost of Key Service Area 000013	0	7,900	7,900	0	62,000	62,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,100	3,100	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,200	1,200	0	0	0
223001 Property Management Expenses	0	2,500	2,500	0	22,800	22,800
Total Cost of Key Service Area 000089	0	6,800	6,800	0	22,800	22,800
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	2,800	2,800	0	7,800	7,800
223005 Electricity	0	1,500	1,500	0	0	0
223006 Water	0	1,500	1,500	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	6,200	6,200
Total Cost of Key Service Area 000090	0	5,800	5,800	0	24,000	24,000
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	5,000	5,000
221003 Staff Training	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,529	1,529	0	3,728	3,728
222001 Information and Communication Technology Services.	0	2,000	2,000	0	4,000	4,000
223005 Electricity	0	8,000	8,000	0	17,000	17,000
227001 Travel inland	0	5,000	5,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	14,000	14,000
228002 Maintenance-Transport Equipment	0	0	0	0	45,000	45,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	62,200	62,200	0	110,000	110,000
Total Cost of Key Service Area 320011	0	92,729	92,729	0	216,728	216,728

VOTE: 406 Hoima 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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,842	45,842	0	10,900	10,900
211107 Boards, Committees and Council Allowances	0	45,000	45,000	0	80,000	80,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	4,000	4,000
221001 Advertising and Public Relations	0	3,000	3,000	0	6,000	6,000
221003 Staff Training	0	2,956	2,956	0	6,950	6,950
221007 Books, Periodicals & Newspapers	0	850	850	0	850	850
221008 Information and Communication Technology Supplies.	0	520	520	0	4,520	4,520
221009 Welfare and Entertainment	0	5,000	5,000	0	25,000	25,000
221010 Special Meals and Drinks	0	10,000	10,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	8,233	8,233	0	10,209	10,209
221016 Systems Recurrent costs	0	4,000	4,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	8,600	8,600	0	42,600	42,600
222002 Postage and Courier	0	1,000	1,000	0	2,000	2,000
223001 Property Management Expenses	0	34,817	34,817	0	75,810	75,810
223004 Guard and Security services	0	2,000	2,000	0	8,000	8,000
223005 Electricity	0	42,754	42,754	0	165,750	165,750
223006 Water	0	14,000	14,000	0	32,000	32,000
225101 Consultancy Services	0	13,000	13,000	0	0	0
227001 Travel inland	0	3,900	3,900	0	45,840	45,840
227004 Fuel, Lubricants and Oils	0	47,000	47,000	0	52,000	52,000
228001 Maintenance-Buildings and Structures	0	22,000	22,000	0	44,000	44,000
228002 Maintenance-Transport Equipment	0	11,000	11,000	0	55,000	55,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,958	13,958	0	40,000	40,000

VOTE: 406 Hoima 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						
352882 Utility Arrears Budgeting	0	137,672	137,672	0	0	0
352899 Other Domestic Arrears Budgeting	0	70,870	70,870	0	0	0
Total Cost of Key Service Area 320021	0	549,971	549,971	0	741,429	741,429
Total Cost for Department 002	10,000,614	3,764,233	13,764,847	14,134,005	3,638,860	17,772,865
Total Excluding Arrears	10,000,614	3,309,879	13,310,493	14,134,005	3,428,554	17,562,559
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1960 Institutional Development of Hoima Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	1,200,000	0	1,200,000
312121 Non-Residential Buildings - Acquisition	0	0	0	8,000,001	0	8,000,001
312136 Power lines, stations and plants - Acquisition	0	0	0	100,000	0	100,000
312139 Other Structures - Acquisition	0	0	0	200,000	0	200,000
312221 Light ICT hardware - Acquisition	28,000	0	28,000	8,200	0	8,200
312229 Other ICT Equipment - Acquisition	0	0	0	51,000	0	51,000
312233 Medical, Laboratory and Research & appliances - Acquisition	70,000	0	70,000	4,619,000	0	4,619,000
312235 Furniture and Fittings - Acquisition	10,000	0	10,000	273,110	0	273,110
312299 Other Machinery and Equipment- Acquisition	0	0	0	4,616,689	0	4,616,689
313121 Non-Residential Buildings - Improvement	0	0	0	7,200,000	0	7,200,000
313136 Power lines, stations and plants - Improvement	0	0	0	400,000	0	400,000
Total Cost of Key Service Area 000003	108,000	0	108,000	26,668,000	0	26,668,000
Total Cost for Project 1960	108,000	0	108,000	26,668,000	0	26,668,000
Total Excluding Arrears	108,000	0	108,000	26,668,000	0	26,668,000
Total for Vote Function 01	14,686,721	0	14,686,721	45,553,414	0	45,553,414
Total Excluding Arrears	14,232,368	0	14,232,368	45,343,108	0	45,343,108
Grand Total Vote 406	14,686,721	0	14,686,721	45,553,414	0	45,553,414

VOTE: 406 Hoima Hospital

Total Excluding Arrears	14,232,368	0	14,232,368	45,343,108	0	45,343,108
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VOTE: 406 Hoima Hospital

Table V7: External Financing for the Vote

VOTE: 406 Hoima Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	0.140	0.174
Total		0.140	0.174