VOTE: 406 Hoima 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	10.001	14.134	14.841	15.583	16.362	17.180
	Non-Wage	4.124	4.541	5.222	6.267	7.520	9.024
Devt.	GoU	0.108	26.668	29.335	35.202	42.242	50.691
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**14.232**	**45.343**	**49.398**	**57.051**	**66.124**	**76.895**
	Total GoU+Ext Fin (MTEF)	**14.232**	**45.343**	**49.398**	**57.051**	**66.124**	**76.895**
	Arrears	0.454	0.210	0.000	0.000	0.000	0.000
	Total Budget	**14.687**	**45.553**	**49.398**	**57.051**	**66.124**	**76.895**
	Total Vote Budget Excluding	**14.232**	**45.343**	**49.398**	**57.051**	**66.124**	**76.895**

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	813,874	**813,874**	0	1,649,349	**1,649,349**
002 Support Services	10,000,614	3,764,233	**13,764,847**	14,134,005	3,102,060	**17,236,065**
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 for Programme 12	**10,108,614**	**4,578,108**	**14,686,721**	**40,802,005**	**4,751,409**	**45,553,414**
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**

VOTE: 406 Hoima 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	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	307,806	0	307,806
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	0	0	0
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	429,775	0	429,775
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	19,068,000	0	19,068,000
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**

VOTE: 406 Hoima 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	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	56,904	0	**56,904**
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**
226002 Licenses	6,000	0	6,000	8,000	0	**8,000**
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	177,000	0	**177,000**
273102 Incapacity, death benefits and funeral expenses	6,000	0	6,000	13,000	0	**13,000**

VOTE: 406 Hoima Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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	5,816,689	0	**5,816,689**
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**

VOTE: 406 Hoima 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	32,228	**32,228**	0	12,900	**12,900**
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	5,000	**5,000**
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	20,000	**20,000**
223001 Property Management Expenses	0	23,122	**23,122**	0	33,122	**33,122**
223004 Guard and Security services	0	0	**0**	0	2,000	**2,000**
223005 Electricity	0	24,000	**24,000**	0	82,000	**82,000**
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	37,228	**37,228**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	19,000	**19,000**
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	23,000	**23,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	17,000	**17,000**
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**	**324,250**	**324,250**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,100	**7,100**	0	10,000	**10,000**
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	11,000	**11,000**
223001 Property Management Expenses	0	5,000	**5,000**	0	7,000	**7,000**
223005 Electricity	0	0	**0**	0	16,000	**16,000**

VOTE: 406 Hoima 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 320022 Immunisation Services						
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**	**96,044**	**96,044**
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**
221009 Welfare and Entertainment	0	0	**0**	0	4,800	**4,800**
221010 Special Meals and Drinks	0	10,000	**10,000**	0	33,000	**33,000**
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	24,000	**24,000**
223001 Property Management Expenses	0	80,540	**80,540**	0	109,540	**109,540**
223004 Guard and Security services	0	3,000	**3,000**	0	11,000	**11,000**
223005 Electricity	0	37,000	**37,000**	0	115,000	**115,000**
223006 Water	0	68,000	**68,000**	0	110,000	**110,000**
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	31,000	**31,000**
227004 Fuel, Lubricants and Oils	0	30,000	**30,000**	0	57,000	**57,000**
228001 Maintenance-Buildings and Structures	0	12,000	**12,000**	0	44,000	**44,000**
228002 Maintenance-Transport Equipment	0	17,000	**17,000**	0	39,000	**39,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	24,000	**24,000**
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**	**648,340**	**648,340**
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**

VOTE: 406 Hoima 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						
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	11,000	**11,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	0	**0**	0	18,000	**18,000**
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	23,000	**23,000**
223001 Property Management Expenses	0	9,000	**9,000**	0	61,000	**61,000**
223004 Guard and Security services	0	0	**0**	0	6,000	**6,000**
223005 Electricity	0	48,000	**48,000**	0	99,000	**99,000**
223006 Water	0	54,000	**54,000**	0	56,000	**56,000**
227001 Travel inland	0	2,000	**2,000**	0	32,000	**32,000**
227004 Fuel, Lubricants and Oils	0	23,500	**23,500**	0	25,500	**25,500**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	33,000	**33,000**
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**	**384,500**	**384,500**
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,400	**15,400**	0	12,000	**12,000**
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	9,500	**9,500**
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**
225101 Consultancy Services	0	2,100	**2,100**	0	0	**0**

VOTE: 406 Hoima 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						
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	12,800	**12,800**
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	15,775	**15,775**
Total Cost of Key Service Area 320034	**0**	**121,540**	**121,540**	**0**	**172,215**	**172,215**
Total Cost for Department 001	**0**	**813,874**	**813,874**	**0**	**1,649,349**	**1,649,349**
Total Excluding Arrears	**0**	**813,874**	**813,874**	**0**	**1,649,349**	**1,649,349**
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**
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**	**32,150**	**32,150**
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**
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**

VOTE: 406 Hoima 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 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**
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	7,000	**7,000**
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	9,000	**9,000**
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**	**116,000**	**116,000**
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**

VOTE: 406 Hoima 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 000013 HIV/AIDS Mainstreaming						
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**
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**
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	45,842	**45,842**	0	6,900	**6,900**
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**

VOTE: 406 Hoima 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						
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	15,000	**15,000**
221010 Special Meals and Drinks	0	10,000	**10,000**	0	14,000	**14,000**
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	2,600	**2,600**
222002 Postage and Courier	0	1,000	**1,000**	0	2,000	**2,000**
223001 Property Management Expenses	0	34,817	**34,817**	0	5,810	**5,810**
223004 Guard and Security services	0	2,000	**2,000**	0	3,000	**3,000**
223005 Electricity	0	42,754	**42,754**	0	1,750	**1,750**
223006 Water	0	14,000	**14,000**	0	1,000	**1,000**
225101 Consultancy Services	0	13,000	**13,000**	0	0	**0**
227001 Travel inland	0	3,900	**3,900**	0	12,840	**12,840**
227004 Fuel, Lubricants and Oils	0	47,000	**47,000**	0	5,000	**5,000**
228001 Maintenance-Buildings and Structures	0	22,000	**22,000**	0	4,000	**4,000**
228002 Maintenance-Transport Equipment	0	11,000	**11,000**	0	15,000	**15,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	13,958	**13,958**	0	10,000	**10,000**
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**	**217,429**	**217,429**
Total Cost for Department 002	**10,000,614**	**3,764,233**	**13,764,847**	**14,134,005**	**3,102,060**	**17,236,065**
Total Excluding Arrears	**10,000,614**	**3,309,879**	**13,310,493**	**14,134,005**	**2,891,754**	**17,025,759**
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						
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**

VOTE: 406 Hoima 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**
Project 1960 Institutional Development of Hoima Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
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**	5,816,689	0	**5,816,689**
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**
Total Excluding Arrears	**14,232,368**	**0**	**14,232,368**	**45,343,108**	**0**	**45,343,108**

VOTE: 406 Hoima 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						
1960 Institutional Development of Hoima Regional Referral Hospital	108,000	0	**108,000**	26,668,000	0	**26,668,000**
Total Development 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**

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**