

VOTE: 409 Masaka 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	15,148,161	0	15,148,161	20,549,767	0	20,549,767
Total for Programme	15,148,161	0	15,148,161	20,549,767	0	20,549,767
Total Excluding Arrears	14,627,720	0	14,627,720	20,517,800	0	20,517,800
Grand Total Vote 409	15,148,161	0	15,148,161	20,549,767	0	20,549,767
Total Excluding Arrears	14,627,720	0	14,627,720	20,517,800	0	20,517,800

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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	1,927,544	1,927,544	0	2,649,244	2,649,244
002 Support Services	9,897,280	3,215,336	13,112,617	14,081,710	3,710,812	17,792,523
Total Recurrent Budget Estimates for Vote Function	9,897,280	5,142,881	15,040,161	14,081,710	6,360,056	20,441,767
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1963 Institutional Development of Masaka Regional Referral Hospital	108,000	0	108,000	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	10,005,280	5,142,881	15,148,161	14,189,710	6,360,056	20,549,767
Total Excluding Arrears	10,005,280	4,622,439	14,627,720	14,189,710	6,328,089	20,517,800
Grand Total Vote 409	10,005,280	5,142,881	15,148,161	14,189,710	6,360,056	20,549,767
Total Excluding Arrears	10,005,280	4,622,439	14,627,720	14,189,710	6,328,089	20,517,800

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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						
1963 Institutional Development of Masaka Regional Referral Hospital	108,000	0	108,000	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	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	10,324,708	0	10,324,708	14,581,638	0	14,581,638
212 Social Contributions	9,000	0	9,000	12,000	0	12,000
221 General Use of goods and services	249,388	0	249,388	460,688	0	460,688
222 Communications	21,160	0	21,160	37,960	0	37,960
223 Utility and Property Expenses	679,399	0	679,399	966,399	0	966,399
224 Supplies and Services	454,811	0	454,811	605,900	0	605,900
225 Professional Services	0	0	0	20,000	0	20,000
227 Travel and Transport	289,958	0	289,958	396,269	0	396,269
228 Maintenance	401,497	0	401,497	631,497	0	631,497
273 Employment-related social benefits	2,089,798	0	2,089,798	2,697,448	0	2,697,448
312 Acquisition of Produced Assets	68,000	0	68,000	58,000	0	58,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	40,000	0	40,000	50,000	0	50,000
352 Financial Assets	520,441	0	520,441	31,967	0	31,967
Grand Total Vote 409	15,148,161	0	15,148,161	20,549,767	0	20,549,767
Total Excluding Arrears	14,627,720	0	14,627,720	20,517,800	0	20,517,800

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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	9,897,280	0	9,897,280	14,081,710	0	14,081,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	352,000	0	352,000	402,500	0	402,500
211107 Boards, Committees and Council Allowances	75,428	0	75,428	97,428	0	97,428
212102 Medical expenses (Employees)	9,000	0	9,000	12,000	0	12,000
221001 Advertising and Public Relations	0	0	0	10,000	0	10,000
221002 Workshops, Meetings and Seminars	5,000	0	5,000	40,000	0	40,000
221003 Staff Training	3,000	0	3,000	23,000	0	23,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	20,400	0	20,400	44,600	0	44,600
221009 Welfare and Entertainment	48,598	0	48,598	48,598	0	48,598
221010 Special Meals and Drinks	109,000	0	109,000	129,000	0	129,000
221011 Printing, Stationery, Photocopying and Binding	56,390	0	56,390	62,890	0	62,890
221012 Small Office Equipment	4,000	0	4,000	6,000	0	6,000
221016 Systems Recurrent costs	0	0	0	84,600	0	84,600
221017 Membership dues and Subscription fees.	0	0	0	8,000	0	8,000
222001 Information and Communication Technology Services.	20,360	0	20,360	36,960	0	36,960
222002 Postage and Courier	800	0	800	1,000	0	1,000
223001 Property Management Expenses	186,127	0	186,127	322,127	0	322,127
223002 Property Rates	2,700	0	2,700	3,700	0	3,700
223004 Guard and Security services	16,572	0	16,572	66,572	0	66,572
223005 Electricity	292,000	0	292,000	332,000	0	332,000
223006 Water	172,000	0	172,000	232,000	0	232,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	10,000	0	10,000
224001 Medical Supplies and Services	421,951	0	421,951	558,040	0	558,040

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	32,860	0	32,860	32,860	0	32,860
224011 Research Expenses	0	0	0	15,000	0	15,000
225101 Consultancy Services	0	0	0	20,000	0	20,000
227001 Travel inland	130,370	0	130,370	184,770	0	184,770
227004 Fuel, Lubricants and Oils	159,588	0	159,588	211,499	0	211,499
228001 Maintenance-Buildings and Structures	53,000	0	53,000	173,000	0	173,000
228002 Maintenance-Transport Equipment	90,000	0	90,000	120,000	0	120,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	258,497	0	258,497	338,497	0	338,497
273102 Incapacity, death benefits and funeral expenses	8,000	0	8,000	10,000	0	10,000
273104 Pension	1,171,842	0	1,171,842	1,239,368	0	1,239,368
273105 Gratuity	909,956	0	909,956	1,448,080	0	1,448,080
312231 Office Equipment - Acquisition	20,000	0	20,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	48,000	0	48,000	32,000	0	32,000
312235 Furniture and Fittings - Acquisition	0	0	0	26,000	0	26,000
313121 Non-Residential Buildings - Improvement	0	0	0	50,000	0	50,000
313139 Other Structures - Improvement	40,000	0	40,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	84,357	0	84,357	19,747	0	19,747
352882 Utility Arrears Budgeting	368,388	0	368,388	12,220	0	12,220
352899 Other Domestic Arrears Budgeting	67,696	0	67,696	0	0	0
Grand Total Vote 409	15,148,161	0	15,148,161	20,549,767	0	20,549,767
Total Excluding Arrears	14,627,720	0	14,627,720	20,517,800	0	20,517,800

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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	40,000	40,000	0	25,000	25,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	4,000	4,000
221003 Staff Training	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	4,400	4,400	0	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	12,476	12,476	0	50,476	50,476
223005 Electricity	0	2,000	2,000	0	12,000	12,000
223006 Water	0	32,354	32,354	0	32,354	32,354
224001 Medical Supplies and Services	0	18,000	18,000	0	58,000	58,000
227001 Travel inland	0	2,100	2,100	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	26,646	26,646	0	26,646	26,646
228001 Maintenance-Buildings and Structures	0	19,000	19,000	0	19,000	19,000
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,350	18,350	0	18,350	18,350
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000	0	2,000	2,000
Total Cost of Key Service Area 320009	0	207,326	207,326	0	283,326	283,326

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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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,200	5,200	0	15,200	15,200
212102 Medical expenses (Employees)	0	4,000	4,000	0	1,000	1,000
221003 Staff Training	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	5,000	5,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	2,000	2,000	0	5,000	5,000
223005 Electricity	0	7,200	7,200	0	17,200	17,200
223006 Water	0	5,200	5,200	0	15,200	15,200
227001 Travel inland	0	6,600	6,600	0	6,600	6,600
227004 Fuel, Lubricants and Oils	0	9,600	9,600	0	9,600	9,600
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,200	4,200	0	4,200	4,200
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320022	0	74,000	74,000	0	104,000	104,000
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	230,200	230,200	0	240,200	240,200
211107 Boards, Committees and Council Allowances	0	0	0	0	12,000	12,000
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	0	0	0	3,200	3,200

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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						
221009 Welfare and Entertainment	0	8,426	8,426	0	8,426	8,426
221010 Special Meals and Drinks	0	77,000	77,000	0	77,000	77,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	22,000	22,000
221017 Membership dues and Subscription fees.	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	0	0	0	8,000	8,000
223001 Property Management Expenses	0	64,051	64,051	0	100,051	100,051
223005 Electricity	0	270,800	270,800	0	270,800	270,800
223006 Water	0	46,163	46,163	0	76,163	76,163
224004 Beddings, Clothing, Footwear and related Services	0	28,000	28,000	0	28,000	28,000
225101 Consultancy Services	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	48,704	48,704	0	48,704	48,704
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	124,000	124,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,550	18,550	0	128,550	128,550
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	4,000	4,000
Total Cost of Key Service Area 320023	0	869,894	869,894	0	1,223,094	1,223,094
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	382,931	382,931	0	400,020	400,020
Total Cost of Key Service Area 320027	0	382,931	382,931	0	400,020	400,020
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	51,600	51,600	0	56,600	56,600
211107 Boards, Committees and Council Allowances	0	19,700	19,700	0	29,700	29,700

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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						
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	0	0	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	4,800	4,800	0	4,800	4,800
221009 Welfare and Entertainment	0	24,772	24,772	0	24,772	24,772
221010 Special Meals and Drinks	0	16,000	16,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	2,400	2,400	0	5,400	5,400
223001 Property Management Expenses	0	60,600	60,600	0	50,600	50,600
223005 Electricity	0	8,000	8,000	0	18,000	18,000
223006 Water	0	8,000	8,000	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
224001 Medical Supplies and Services	0	21,020	21,020	0	100,020	100,020
225101 Consultancy Services	0	0	0	0	15,000	15,000
227001 Travel inland	0	27,980	27,980	0	27,980	27,980
227004 Fuel, Lubricants and Oils	0	28,428	28,428	0	28,428	28,428
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,700	5,700	0	5,700	5,700
Total Cost of Key Service Area 320033	0	323,000	323,000	0	506,000	506,000
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	30,000	30,000

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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						
212102 Medical expenses (Employees)	0	1,000	1,000	0	2,000	2,000
221001 Advertising and Public Relations	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	9,000	9,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	16,000	16,000	0	16,000	16,000
223001 Property Management Expenses	0	16,000	16,000	0	46,000	46,000
223006 Water	0	9,783	9,783	0	9,783	9,783
224004 Beddings, Clothing, Footwear and related Services	0	2,400	2,400	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	4,210	4,210	0	14,621	14,621
Total Cost of Key Service Area 320034	0	70,393	70,393	0	132,804	132,804
Total Cost for Department 001	0	1,927,544	1,927,544	0	2,649,244	2,649,244
Total Excluding Arrears	0	1,927,544	1,927,544	0	2,649,244	2,649,244
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,600	1,600	0	2,600	2,600
221011 Printing, Stationery, Photocopying and Binding	0	1,390	1,390	0	1,890	1,890
222001 Information and Communication Technology Services.	0	960	960	0	1,960	1,960
227001 Travel inland	0	6,050	6,050	0	6,050	6,050
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000001	0	10,000	10,000	0	17,500	17,500
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	0	0	0	14,081,710	0	14,081,710
221003 Staff Training	0	0	0	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 002 Support Services						
Key Service Area 000005 Human Resource Management						
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	10,400	10,400	0	10,400	10,400
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	8,000	8,000
Total Cost of Key Service Area 000005	0	20,000	20,000	14,081,710	30,000	14,111,710
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	18,500	18,500
221016 Systems Recurrent costs	0	0	0	0	24,600	24,600
227001 Travel inland	0	0	0	0	41,400	41,400
227004 Fuel, Lubricants and Oils	0	0	0	0	15,500	15,500
Total Cost of Key Service Area 000006	0	0	0	0	100,000	100,000
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	4,000	4,000
222001 Information and Communication Technology Services.	0	0	0	0	2,600	2,600
224011 Research Expenses	0	0	0	0	15,000	15,000
227001 Travel inland	0	3,000	3,000	0	3,000	3,000
Total Cost of Key Service Area 000008	0	5,000	5,000	0	34,600	34,600
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	5,000	5,000
227001 Travel inland	0	4,000	4,000	0	7,000	7,000
Total Cost of Key Service Area 000013	0	5,000	5,000	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 002 Support Services						
Key Service Area 000014 Administrative and Support Services						
212102 Medical expenses (Employees)	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	0	0	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221010 Special Meals and Drinks	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	0	0	0	4,000	4,000
227001 Travel inland	0	60,000	60,000	0	60,000	60,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	34,000	34,000
228002 Maintenance-Transport Equipment	0	22,000	22,000	0	22,000	22,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	193,000	193,000	0	163,000	163,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	19,747	19,747
352882 Utility Arrears Budgeting	0	0	0	0	12,220	12,220
Total Cost of Key Service Area 000014	0	300,000	300,000	0	349,967	349,967
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	5,000	5,000	0	0	0
Total Cost of Key Service Area 000089	0	5,000	5,000	0	0	0
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000090	0	0	0	0	10,000	10,000
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	9,897,280	0	9,897,280	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	15,000	15,000
211107 Boards, Committees and Council Allowances	0	55,728	55,728	0	55,728	55,728
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000

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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						
Key Service Area 320021 Hospital Management and Support Services						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	15,000	15,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	6,000	6,000
221012 Small Office Equipment	0	4,000	4,000	0	6,000	6,000
221016 Systems Recurrent costs	0	0	0	0	60,000	60,000
222001 Information and Communication Technology Services.	0	3,400	3,400	0	5,400	5,400
222002 Postage and Courier	0	800	800	0	1,000	1,000
223001 Property Management Expenses	0	26,000	26,000	0	56,000	56,000
223002 Property Rates	0	2,700	2,700	0	3,700	3,700
223004 Guard and Security services	0	16,572	16,572	0	66,572	66,572
223005 Electricity	0	4,000	4,000	0	14,000	14,000
223006 Water	0	70,500	70,500	0	70,500	70,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	8,000	0	8,000	8,000
224004 Beddings, Clothing, Footwear and related Services	0	2,460	2,460	0	2,460	2,460
227001 Travel inland	0	10,240	10,240	0	20,240	20,240
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	22,000	22,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	18,697	18,697	0	18,697	18,697
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	2,000
273104 Pension	0	1,171,842	1,171,842	0	1,239,368	1,239,368
273105 Gratuity	0	909,956	909,956	0	1,448,080	1,448,080

VOTE: 409 Masaka 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						
352881 Pension and Gratuity Arrears Budgeting	0	84,357	84,357	0	0	0
352882 Utility Arrears Budgeting	0	368,388	368,388	0	0	0
352899 Other Domestic Arrears Budgeting	0	67,696	67,696	0	0	0
Total Cost of Key Service Area 320021	9,897,280	2,870,336	12,767,617	0	3,154,745	3,154,745
Total Cost for Department 002	9,897,280	3,215,336	13,112,617	14,081,710	3,710,812	17,792,523
Total Excluding Arrears	9,897,280	2,694,895	12,592,175	14,081,710	3,678,845	17,760,556
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1963 Institutional Development of Masaka Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312231 Office Equipment - Acquisition	20,000	0	20,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	48,000	0	48,000	32,000	0	32,000
312235 Furniture and Fittings - Acquisition	0	0	0	26,000	0	26,000
313121 Non-Residential Buildings - Improvement	0	0	0	50,000	0	50,000
313139 Other Structures - Improvement	40,000	0	40,000	0	0	0
Total Cost of Key Service Area 000003	108,000	0	108,000	108,000	0	108,000
Total Cost for Project 1963	108,000	0	108,000	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	15,148,161	0	15,148,161	20,549,767	0	20,549,767
Total Excluding Arrears	14,627,720	0	14,627,720	20,517,800	0	20,517,800
Grand Total Vote 409	15,148,161	0	15,148,161	20,549,767	0	20,549,767
Total Excluding Arrears	14,627,720	0	14,627,720	20,517,800	0	20,517,800

VOTE: 409 Masaka Hospital

Table V7: External Financing for the Vote

VOTE: 409 Masaka Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142155	Sale of drugs-From Government Units	0.000	0.350
142162	Sale of Medical Services-From Government Units	1.080	0.800
144149	Miscellaneous receipts/income	0.000	0.050
Total		1.080	1.200