VOTE: 409 Masaka 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	9.897	14.082	14.786	15.525	16.301	17.116
	Non-Wage	4.622	6.328	7.277	8.733	10.479	12.575
Devt.	GoU	0.108	0.108	0.119	0.143	0.171	0.205
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**14.628**	**20.518**	**22.182**	**24.400**	**26.952**	**29.897**
	Total GoU+Ext Fin (MTEF)	**14.628**	**20.518**	**22.182**	**24.400**	**26.952**	**29.897**
	Arrears	0.520	0.032	0.000	0.000	0.000	0.000
	Total Budget	**15.148**	**20.550**	**22.182**	**24.400**	**26.952**	**29.897**
	Total Vote Budget Excluding	**14.628**	**20.518**	**22.182**	**24.400**	**26.952**	**29.897**

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	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 for Programme 12	**10,005,280**	**5,142,881**	**15,148,161**	**14,189,710**	**6,360,056**	**20,549,767**
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**

VOTE: 409 Masaka 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	10,324,708	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**

VOTE: 409 Masaka 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	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**
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**

VOTE: 409 Masaka Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228002 Maintenance-Transport Equipment	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**

VOTE: 409 Masaka 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	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**
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**

VOTE: 409 Masaka 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						
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**
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**

VOTE: 409 Masaka 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 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**
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**
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**

VOTE: 409 Masaka 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						
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**
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**

VOTE: 409 Masaka 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 000008 Records Management						
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**
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**

VOTE: 409 Masaka 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						
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**
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**
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**

VOTE: 409 Masaka Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
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 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						
1963 Institutional Development of Masaka Regional Referral Hospital	108,000	0	**108,000**	108,000	0	**108,000**
Total Development 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**

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**