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# Vote:166 Hoima Referral Hospital

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## V1: Vote Overview

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### I. Vote Mission Statement

To facilitate the attainment of a good standard of health, nutrition and wellbeing for all people of Bunyoro region in order to promote a healthy and productive life.

### II. Strategic Objective

To provide specialized health care services to Bunyoro Region including:

- a. Offering Comprehensive, curative, promotion and rehabilitative care
- b. Offering tertiary training and continuous professional development
- c. Undertaking and conducting operational, professional and technical research in health
- d. Carry out disease surveillance in the region
- e. Evaluation and monitoring of implementation of health programs

### III. Major Achievements in 2019/20

Hoima Hospital achieved the following for FY 2019/20, as by end of December 2019:

- (1) Financing: 80% of the funds released were utilized. The funds that were not used included funds for projects yet to be completed and salaries for staff not yet recruited
- (2) Inpatient services: No. of in-patients admissions (13508 out of the annual target of 30000), Average Length of Stay (ALOS) (3.6), Bed Occupancy Rate (86.4%), Number of Major Operations (including Caesarian sections) (2472 out of 6500 annual target)
- (3) Outpatient services: No. of general outpatients attended (57129 out of 180000 annual target), No. of specialized outpatients attended (28665 out of 60000 annual target), Referral cases in (3657 out of 4800 annual target)
- (4) Diagnostic services: No. of laboratory tests (64340 out of 120000 annual target), No. of patient x-rays (1210 out of 8000 annual target), Number of Ultra Sound Scans (5324 out of 6000 annual target)
- (5) Support services: Assets register updated on a quarterly basis (1), Timely payment of salaries and pensions (100%), Timely submission of quarterly financial reports (100%)
- (6) Preventive services: No. of antenatal cases (All attendances) (5412 out of 16000 annual target), No. of children immunized (All immunizations) (17866 out of 32000 annual target), No. of family planning users attended to (New and Old) (2189 out of 5000 annual target)
- (7) Capital Development:
  - Installed oxygen piping on Pediatrics ward, Neonatal Intensive Care unit, High Dependence unit, Accident and Emergency unit and Post natal ward.
  - Rehabilitated water system (inclusive of installation of underground water supply)
  - Installed solar electricity supply systems on Pediatrics ward, Maternity ward, Gynecology ward, Labor suite, Postnatal ward, Surgical ward, Medical ward and Private wing
  - Purchased and maintained assorted medical and office equipment as well as other infrastructure
  - Completed construction of the Sewage Lagoon (1)
  - Completed construction of the perimeter wall fence (1)

### IV. Medium Term Plans

During the upcoming medium term, the following are the plans that will be undertaken:

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- (1) Refurbishments of wards & selected staff houses
- (2) Construction and repairs of walkways
- (3) Construction of selected patients toilets
- (4) Construction of mortuary
- (5) Purchase of 2 Ambulances
- (6) Purchase and installation incinerator
- (7) Initiate construction of multi ward/lab/records complex
- (8) Install electronic medical records system
- (9) Procure assorted medical equipment, medical furniture and assorted office furniture
- (10) Construction of Interns and staff accommodation facilities
- (11) Development of Hospital Infrastructure (Master) plan and Strategic/Investment Plan

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
<b>Recurrent</b>									
Wage	4.956	6.198	2.672	6.198	6.198	6.198	6.198	6.198	6.198
Non Wage	1.737	2.226	0.846	2.208	2.208	2.208	2.208	2.208	2.208
<b>Devt.</b>									
GoU	1.060	0.760	0.110	0.200	0.200	1.550	2.227	2.227	2.227
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>	<b>7.753</b>	<b>9.185</b>	<b>3.628</b>	<b>8.606</b>	<b>8.606</b>	<b>9.956</b>	<b>10.633</b>	<b>10.633</b>	<b>10.633</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>7.753</b>	<b>9.185</b>	<b>3.628</b>	<b>8.606</b>	<b>8.606</b>	<b>9.956</b>	<b>10.633</b>	<b>10.633</b>	<b>10.633</b>
Arrears	0.164	0.110	0.110	0.055	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>7.917</b>	<b>9.294</b>	<b>3.738</b>	<b>8.661</b>	<b>8.606</b>	<b>9.956</b>	<b>10.633</b>	<b>10.633</b>	<b>10.633</b>
<b>A.I.A Total</b>	<b>0.120</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Total</b>	<b>8.037</b>	<b>9.294</b>	<b>3.738</b>	<b>8.661</b>	<b>8.606</b>	<b>9.956</b>	<b>10.633</b>	<b>10.633</b>	<b>10.633</b>
<b>Total Vote Budget Excluding Arrears</b>	<b>7.873</b>	<b>9.185</b>	<b>3.628</b>	<b>8.606</b>	<b>8.606</b>	<b>9.956</b>	<b>10.633</b>	<b>10.633</b>	<b>10.633</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>8.425</b>	<b>0.000</b>	<b>0.000</b>	<b>8.425</b>	<b>8.506</b>	<b>0.000</b>	<b>8.506</b>
211 Wages and Salaries	6.372	0.000	0.000	6.372	6.398	0.000	6.398
212 Social Contributions	0.387	0.000	0.000	0.387	0.437	0.000	0.437
213 Other Employee Costs	0.470	0.000	0.000	0.470	0.409	0.000	0.409
221 General Expenses	0.198	0.000	0.000	0.198	0.222	0.000	0.222
222 Communications	0.014	0.000	0.000	0.014	0.024	0.000	0.024
223 Utility and Property Expenses	0.388	0.000	0.000	0.388	0.302	0.000	0.302
224 Supplies and Services	0.203	0.000	0.000	0.203	0.212	0.000	0.212
225 Professional Services	0.000	0.000	0.000	0.000	0.100	0.000	0.100
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.005	0.000	0.005
227 Travel and Transport	0.187	0.000	0.000	0.187	0.177	0.000	0.177
228 Maintenance	0.205	0.000	0.000	0.205	0.219	0.000	0.219
<b>Output Class : Capital Purchases</b>	<b>0.760</b>	<b>0.000</b>	<b>0.000</b>	<b>0.760</b>	<b>0.100</b>	<b>0.000</b>	<b>0.100</b>
312 FIXED ASSETS	0.760	0.000	0.000	0.760	0.100	0.000	0.100
<b>Output Class : Arrears</b>	<b>0.110</b>	<b>0.000</b>	<b>0.000</b>	<b>0.110</b>	<b>0.055</b>	<b>0.000</b>	<b>0.055</b>

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321 DOMESTIC	0.110	0.000	0.000	0.110	0.055	0.000	0.055
<b>Grand Total :</b>	<b>9.294</b>	<b>0.000</b>	<b>0.000</b>	<b>9.294</b>	<b>8.661</b>	<b>0.000</b>	<b>8.661</b>
<b>Total excluding Arrears</b>	<b>9.185</b>	<b>0.000</b>	<b>0.000</b>	<b>9.185</b>	<b>8.606</b>	<b>0.000</b>	<b>8.606</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>56 Regional Referral Hospital Services</b>	<b>8.037</b>	<b>9.294</b>	<b>3.738</b>	<b>8.661</b>	<b>8.606</b>	<b>9.956</b>	<b>10.633</b>	<b>10.633</b>
01 Hoima Referral Hospital Services	6.762	8.426	3.577	8.352	8.297	8.297	8.297	8.297
02 Hoima Referral Hospital Internal Audit	0.008	0.008	0.004	0.008	0.008	0.008	0.008	0.008
03 Hoima Regional Maintenance	0.098	0.101	0.047	0.101	0.101	0.101	0.101	0.101
1004 Hoima Rehabilitation Referral Hospital	1.069	0.660	0.095	0.000	0.000	1.350	2.000	2.000
1480 Institutional Support to Hoima Regional Hospital	0.100	0.100	0.015	0.000	0.000	0.000	0.000	0.000
1584 Retooling of Hoima Regional Referral Hospital	0.000	0.000	0.000	0.200	0.200	0.200	0.227	0.227
<b>Total for the Vote</b>	<b>8.037</b>	<b>9.294</b>	<b>3.738</b>	<b>8.661</b>	<b>8.606</b>	<b>9.956</b>	<b>10.633</b>	<b>10.633</b>
<b>Total Excluding Arrears</b>	<b>7.873</b>	<b>9.185</b>	<b>3.628</b>	<b>8.606</b>	<b>8.606</b>	<b>9.956</b>	<b>10.633</b>	<b>10.633</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	56 Regional Referral Hospital Services				
<b>Programme Objective :</b>	To provide specialized and general health services through care and treatment, disease prevention, rehabilitation and health promotion services in Bunyoro Region				
<b>Responsible Officer:</b>	Dr. Peter Mukobi				
<b>Programme Outcome:</b>	Quality and accessible Regional Referral Hospital Services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved quality of life at all levels</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• % increase of specialized clinic outpatient attendances	67065	2019	5%	5%	5%
• % increase of diagnostic investigations carried out	117126	2019	5%	5%	5%
• Bed occupancy rate	85%	2019	85%	85%	85%

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<b>SubProgramme: 01 Hoima Referral Hospital Services</b>			
<b>Output: 01 Inpatient services</b>			
No. of in-patients (Admissions)	26,500	26,550	26,600
Average Length of Stay (ALOS) - days	4	4	4
Bed Occupancy Rate (BOR)	85%	85%	85%
Number of Major Operations (including Ceasarian se	4,200	4,250	4,300
<b>Output: 02 Outpatient services</b>			
No. of general outpatients attended to	120,000	121,000	122,000
No. of specialised outpatients attended to	61,000	61,500	62,000
Referral cases in	4,500	4,550	4,600
<b>Output: 03 Medicines and health supplies procured and dispensed</b>			
Value of medicines received/dispensed (Ush bn)	1.2	1.3	1.4
<b>Output: 04 Diagnostic services</b>			
No. of laboratory tests carried out	120,500	120,600	120,700
No. of patient xrays (imaging) taken	8,100	8,200	8,300
Number of Ultra Sound Scans	6,100	6,150	6,200
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	yes	Yes
<b>Output: 06 Prevention and rehabilitation services</b>			
No. of antenatal cases (All attendances)	10,000	10,100	10,150
No. of children immunised (All immunizations)	32,500	33,000	33,500
No. of family planning users attended to (New and Old)	3,200	3,300	3,400
Number of ANC Visits (All visits)	10,000	10,100	10,150
Percentage of HIV positive pregnant women not on H	0%	0%	0%
<b>Output: 07 Immunisation Services</b>			
Number of Childhood Vaccinations given (All contac	32,500	33,000	33,500
<b>SubProgramme: 02 Hoima Referral Hospital Internal Audit</b>			
<b>Output: 05 Hospital Management and support services</b>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes

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<b>SubProgramme: 03 Hoima Regional Maintenance</b>			
<i>Output: 05 Hospital Management and support services</i>			
Assets register updated on a quarterly basis	4	4	4
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes
<b>SubProgramme: 1584 Retooling of Hoima Regional Referral Hospital</b>			
<i>Output: 05 Hospital Management and support services</i>			
Timely payment of salaries and pensions by the 2	Yes	Yes	Yes
Timely submission of quarterly financial/activity	Yes	Yes	Yes
<i>Output: 85 Purchase of Medical Equipment</i>			
Value of medical equipment procured (Ush Bn)	.2	.2	.2

## IX. Major Capital Investments And Changes In Resource Allocation

**Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)**

N/A

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

The vote experiences several challenges that include among many the following:

- (1) Low community responsiveness to disease prevention
- (2) Lack of allocation for infrastructure development in FY 2020/21 (except for retooling)
- (3) Lack of an intensive care unit thus relatively high case fatalities
- (4) Absence of an Ambulance ever since funding was cut during last FY2019/20 hence difficulties in managing referral services
- (5) Low capacity of Incinerator thus frequent breakdowns and accumulation of medical waste thus need for high volume incinerator
- (6) Insufficient ward space thus frequent floor cases. Similarly, there is insufficient records management space as well several other services hence constraining service provision
- (7) Difficulties in records capture, analyses and use as a result of cumbersome paper based medical records systems
- (8) Insufficient Assorted medical Equipment, furniture and office furniture in all departments
- (9) Insufficient Interns and staff accommodation facilities thus low motivation and retention as a result of difficult working conditions

### Plans to improve Vote Performance

The following actions shall be undertaken in order to improve vote performance during the FY:

- (1) Conduct community mobilization interventions in order to promote disease prevention

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(2) Continue lobbying stakeholders for infrastructure development support such as procurement of incinerator, ward and office space expansion, assorted medical & office equipment as well as staff accommodation

(3) Lobby for improvements in emergency services (inclusive of ICU support and purchase of ambulances)

(4) Step up monitoring and supervision to ensure quality service provision

(5) Continued support to Community Health Department to accelerate disease prevention interventions at community level

### XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0856 Regional Referral Hospital Services</b>	<b>0.00</b>	<b>2.24</b>
<i>Recurrent Budget Estimates</i>		
<b>01 Hoima Referral Hospital Services</b>	<b>0.00</b>	<b>2.24</b>
<i>410-International Development Association (IDA)</i>	<i>0.00</i>	<i>0.90</i>
<i>426-UNICEF</i>	<i>0.00</i>	<i>0.44</i>
<i>451-Global Alliance for Vaccines Immunisation</i>	<i>0.00</i>	<i>0.28</i>
<i>550-United States of America</i>	<i>0.00</i>	<i>0.62</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>2.24</b>

### XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Hoima Hospital plans to contribute towards the reduction in the number of new HIV infections through the following objectives: <ol style="list-style-type: none"> <li>(1) To Increase coverage and utilization of HIV/AIDS prevention, care and treatment services</li> <li>(2) To ensure community adoption of safer sexual behavior and reduction of HIV/AIDS risk for all people men, women and the vulnerable inclusive</li> </ol>
<b>Issue of Concern :</b>	There is a high level of HIV/AIDS related morbidity and mortality among men, women, children and vulnerable populations in Bunyoro region
<b>Planned Interventions :</b>	<ol style="list-style-type: none"> <li>(1) Screening for HIV at static &amp; community outreaches</li> <li>(2) Treatment and care for HIV positives</li> <li>(3) Conduct Health Education and promotion for Abstinence, Being faithful and Condom Use</li> <li>(4) Promote access for prevention of HIV services</li> </ol>
<b>Budget Allocation (Billion) :</b>	0.700

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<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>(1) 90% identification of HIV positives</li> <li>(2) 90% treatment of HIV positive people</li> <li>(3) 90% viral suppression among HIV positives people</li> </ul>
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**Issue Type: Gender**

<b>Objective :</b>	<ul style="list-style-type: none"> <li>(1) To reduce gender inequalities among women men, girls, boys, &amp; disabled persons at Hoima Hospital</li> <li>(2) To increase knowledge &amp; understanding of human rights among women, men, children &amp; disabled persons at Hoima Hospital</li> <li>(3) To strengthen women's capacities in decision making at the hospital</li> </ul>
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**Issue of Concern :** Persistent inequalities among women, men, boys, girls and disabled persons associated with gender based violence in Bunyoro region

<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>(1) Promote gender development approaches in Planning, implementation and Monitoring of health interventions</li> <li>(2) Ensure access, participation and Health benefits to all women, men, boys, girls and disabled persons</li> </ul>
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**Budget Allocation (Billion) :** 0.300

<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>(1) 50% Proportion of women in decision-making at Hospital</li> <li>(2) 100% disaggregation of hospital data by sex</li> <li>(3) 50% reduction in Maternal Mortality Ratio</li> <li>(4) 20% reduction in Incidence of gender based violence patients</li> </ul>
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**Issue Type: Enviroment**

<b>Objective :</b>	To establish and maintain an efficient mechanism for sustainable environment resources management at Hoima hospital
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**Issue of Concern :** Environmental degradation through urbanization leading to increase in preventable diseases like malaria

<b>Planned Interventions :</b>	<ul style="list-style-type: none"> <li>(1) Health education and promotion for environmental interventions in malaria and other diseases prevention</li> <li>(2) Promote go-green initiatives in hospital environment e.g Plant trees etc.</li> </ul>
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**Budget Allocation (Billion) :** 0.300

<b>Performance Indicators:</b>	<ul style="list-style-type: none"> <li>(1) 30 trees planted per year</li> <li>(2) 1 incinerator maintained</li> <li>(3) 100% of units with environmental education sessions</li> <li>(4) 100% units with acceptable cleanliness</li> </ul>
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### XIII. Personnel Information



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**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Consultant ENT	U1SE	1	0
Consultant Medicine	U1SE	1	0
Consultant Paediatrician	U1SE	1	0
Consultant Radiology	U1SE	1	0
Consultnat (Public Health)	U1SE	1	0
Senior Consultant MEDICAL	U1SE	1	0
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0
Medical Officer Special Grade (Radiology)	U2U	1	0
Medical Officer Special Grade (Senior Dental Surgeon)	U2U	1	0
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	1	0
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0
Principal Dispenser	U3(Med-2)	1	0
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0
Senior Nursing Officer	U4(Med-2)	14	0
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	1	0
HOSPITAL ADMINISTRATOR	U4L	1	0
HUMAN RESOURCE OFFICER	U4L	1	0
MEDICAL RECORDS OFFICER	U4L	2	0
Internal Auditor	U4U	1	0
PROCUREMENT OFFICER	U4U	1	0
NURSING OFF (NURSING)	U5 SC	40	0
Occupational Therapist	U5(SC)	1	0
PHYSIOTHERAPIST	U5(SC)	1	0
Psychiatric Clinical Officer	U5(SC)	1	0
ASSISTANT MEDICAL RECORDS OFFICER	U5L	2	0
ASSISTANT RECORDS OFFICER	U5L	2	0
ASSISTANT PROCUREMENT OFFICER	U5U	1	0
Nursing Officer(Midwife)	U5U	20	0
ASSISTANT ACCOUNTANT	U6U	1	0

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ENROLLED MIDWIFE	U7(Med)	20	0
ENROLLED Psychiatry NURSE	U7(Med)	2	0
Enrolled Nurse	U7U	40	0
Senior Consultant (Obs. & Gyn)	US1E	1	0

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
ASSISTANT ACCOUNTANT	U6U	1	0	1	1	436,677	5,240,124
ASSISTANT MEDICAL RECORDS OFFICER	U5L	2	0	2	1	479,759	5,757,108
ASSISTANT PROCUREMENT OFFICER	U5U	1	0	1	1	598,822	7,185,864
ASSISTANT RECORDS OFFICER	U5L	2	0	2	1	479,759	5,757,108
Consultant ENT	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Medicine	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Paediatrician	U1SE	1	0	1	1	3,179,753	38,157,036
Consultant Radiology	U1SE	1	0	1	1	4,200,000	50,400,000
Consultnat (Public Health)	U1SE	1	0	1	1	4,200,000	50,400,000
ENROLLED MIDWIFE	U7(Med)	20	0	20	2	1,226,316	14,715,792
Enrolled Nurse	U7U	40	0	40	2	9,810,528	117,726,336
ENROLLED Psychiatry NURSE	U7(Med)	2	0	2	2	1,226,316	14,715,792
HOSPITAL ADMINISTRATOR	U4L	1	0	1	1	601,341	7,216,092
HUMAN RESOURCE OFFICER	U4L	1	0	1	1	601,341	7,216,092
Medical Officer Special Grade (Paediatrics)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Radiology)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Senior Dental Surgeon)	U2U	1	0	1	1	3,750,000	45,000,000
Medical Officer Special Grade (Public Health)	U2(Med-1)	1	0	1	1	3,750,000	45,000,000
MEDICAL RECORDS OFFICER	U4L	2	0	2	1	601,341	7,216,092
NURSING OFF (NURSING)	U5 SC	40	0	40	1	898,337	10,780,044
Nursing Officer(Midwife)	U5U	20	0	20	1	2,400,000	28,800,000
Occupational Therapist	U5(SC)	1	0	1	1	1,200,000	14,400,000
PHYSIOTHERAPIST	U5(SC)	1	0	1	1	1,200,000	14,400,000
PRINCIPAL ANAESTHETIC OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL CLINICAL OFFICER	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
Principal Dispenser	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PRINCIPAL PHYSIOTHERAPIST	U3(Med-2)	1	0	1	1	3,100,000	37,200,000
PROCUREMENT OFFICER	U4U	1	0	1	1	940,366	11,284,392
Psychiatric Clinical Officer	U5(SC)	1	0	1	1	1,200,000	14,400,000
Senior Consultant MEDICAL	U1SE	1	0	1	1	4,500,000	54,000,000

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Senior Consultant (Obs. & Gyn)	US1E	1	0	1	1	4,500,000	54,000,000
Senior Nursing Officer	U4(Med-2)	14	0	14	2	4,400,000	52,800,000
SENIOR PSYCHIATRIC CLINICAL OFFICER	U4(Med-2)	1	0	1	1	2,200,000	26,400,000
<b>Total</b>		166	0	166	37	84,840,162	1,018,081,944