

VOTE: 408 Kabale Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	12,232,205	0	12,232,205	13,721,754	0	13,721,754
Total for Programme	12,232,205	0	12,232,205	13,721,754	0	13,721,754
Total Excluding Arrears	12,132,816	0	12,132,816	13,721,754	0	13,721,754
Grand Total Vote 408	12,232,205	0	12,232,205	13,721,754	0	13,721,754
Total Excluding Arrears	12,132,816	0	12,132,816	13,721,754	0	13,721,754

VOTE: 408 Kabale Hospital

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 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	2,878,226	2,878,226	0	2,928,226	2,928,226
002 Support Services	6,983,946	2,262,034	9,245,979	7,483,946	3,201,582	10,685,528
Total Recurrent Budget Estimates for Vote Function	6,983,946	5,140,260	12,124,205	7,483,946	6,129,808	13,613,754
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1582 Retooling of Kabale Regional Referral Hospital	108,000	0	108,000	0	0	0
1962 Institutional Development of Kabale Regional Referral Hospital	0	0	0	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	7,091,946	5,140,260	12,232,205	7,591,946	6,129,808	13,721,754
Total Excluding Arrears	7,091,946	5,040,871	12,132,816	7,591,946	6,129,808	13,721,754
Grand Total Vote 408	7,091,946	5,140,260	12,232,205	7,591,946	6,129,808	13,721,754
Total Excluding Arrears	7,091,946	5,040,871	12,132,816	7,591,946	6,129,808	13,721,754

VOTE: 408 Kabale Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 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						
1582 Retooling of Kabale Regional Referral Hospital	108,000	0	108,000	0	0	0
1962 Institutional Development of Kabale Regional Referral Hospital	0	0	0	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

VOTE: 408 Kabale Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,413,936	0	8,413,936	8,904,583	0	8,904,583
212 Social Contributions	128,444	0	128,444	128,444	0	128,444
221 General Use of goods and services	453,735	0	453,735	431,160	0	431,160
222 Communications	41,700	0	41,700	38,100	0	38,100
223 Utility and Property Expenses	483,221	0	483,221	449,373	0	449,373
224 Supplies and Services	246,778	0	246,778	238,278	0	238,278
227 Travel and Transport	938,289	0	938,289	966,090	0	966,090
228 Maintenance	419,723	0	419,723	470,982	0	470,982
273 Employment-related social benefits	898,990	0	898,990	1,986,744	0	1,986,744
312 Acquisition of Produced Assets	0	0	0	108,000	0	108,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	108,000	0	108,000	0	0	0
352 Financial Assets	99,389	0	99,389	0	0	0
Grand Total Vote 408	12,232,205	0	12,232,205	13,721,754	0	13,721,754
Total Excluding Arrears	12,132,816	0	12,132,816	13,721,754	0	13,721,754

VOTE: 408 Kabale Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	6,983,946	0	6,983,946	7,483,946	0	7,483,946
211104 Employee Gratuity	48,816	0	48,816	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,339,670	0	1,339,670	1,399,134	0	1,399,134
211107 Boards, Committees and Council Allowances	41,504	0	41,504	21,504	0	21,504
212101 Social Security Contributions	120,444	0	120,444	120,444	0	120,444
212102 Medical expenses (Employees)	6,000	0	6,000	6,000	0	6,000
212103 Incapacity benefits (Employees)	2,000	0	2,000	2,000	0	2,000
221001 Advertising and Public Relations	6,000	0	6,000	6,000	0	6,000
221002 Workshops, Meetings and Seminars	43,451	0	43,451	43,451	0	43,451
221003 Staff Training	20,800	0	20,800	20,800	0	20,800
221007 Books, Periodicals & Newspapers	6,200	0	6,200	5,100	0	5,100
221008 Information and Communication Technology Supplies.	8,200	0	8,200	6,200	0	6,200
221009 Welfare and Entertainment	171,000	0	171,000	169,000	0	169,000
221010 Special Meals and Drinks	37,354	0	37,354	36,354	0	36,354
221011 Printing, Stationery, Photocopying and Binding	97,730	0	97,730	95,330	0	95,330
221012 Small Office Equipment	10,000	0	10,000	3,000	0	3,000
221016 Systems Recurrent costs	53,000	0	53,000	45,925	0	45,925
222001 Information and Communication Technology Services.	40,700	0	40,700	38,100	0	38,100
222002 Postage and Courier	1,000	0	1,000	0	0	0
223001 Property Management Expenses	6,000	0	6,000	6,000	0	6,000
223004 Guard and Security services	10,800	0	10,800	10,800	0	10,800
223005 Electricity	301,000	0	301,000	280,703	0	280,703
223006 Water	165,421	0	165,421	151,870	0	151,870
224001 Medical Supplies and Services	88,000	0	88,000	90,000	0	90,000

VOTE: 408 Kabale Hospital

Thousand Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	139,400	0	139,400	131,400	0	131,400
224010 Protective Gear	19,378	0	19,378	16,878	0	16,878
227001 Travel inland	560,282	0	560,282	582,082	0	582,082
227004 Fuel, Lubricants and Oils	378,008	0	378,008	384,008	0	384,008
228001 Maintenance-Buildings and Structures	63,318	0	63,318	147,318	0	147,318
228002 Maintenance-Transport Equipment	79,279	0	79,279	52,538	0	52,538
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	274,126	0	274,126	271,126	0	271,126
228004 Maintenance-Other Fixed Assets	3,000	0	3,000	0	0	0
273104 Pension	698,398	0	698,398	826,094	0	826,094
273105 Gratuity	200,592	0	200,592	1,160,650	0	1,160,650
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
313121 Non-Residential Buildings - Improvement	108,000	0	108,000	0	0	0
352881 Pension and Gratuity Arrears Budgeting	99,389	0	99,389	0	0	0
Grand Total Vote 408	12,232,205	0	12,232,205	13,721,754	0	13,721,754
Total Excluding Arrears	12,132,816	0	12,132,816	13,721,754	0	13,721,754

VOTE: 408 Kabale Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 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	1,000	1,000	0	1,000	1,000
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	250	250	0	250	250
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	500	500	0	500	500
221010 Special Meals and Drinks	0	3,500	3,500	0	3,500	3,500
221012 Small Office Equipment	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	54,000	54,000	0	33,500	33,500
223006 Water	0	33,500	33,500	0	54,000	54,000
224004 Beddings, Clothing, Footwear and related Services	0	23,122	23,122	0	23,122	23,122
224010 Protective Gear	0	10,878	10,878	0	10,878	10,878
227001 Travel inland	0	2,500	2,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,750	9,750	0	9,750	9,750
Total Cost of Key Service Area 320009	0	148,000	148,000	0	148,000	148,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	943,597	943,597	0	943,597	943,597

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
212101 Social Security Contributions	0	105,444	105,444	0	105,444	105,444
221002 Workshops, Meetings and Seminars	0	13,400	13,400	0	13,400	13,400
221009 Welfare and Entertainment	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	32,000	32,000	0	32,000	32,000
227001 Travel inland	0	400,000	400,000	0	400,000	400,000
227004 Fuel, Lubricants and Oils	0	175,980	175,980	0	175,980	175,980
228002 Maintenance-Transport Equipment	0	22,538	22,538	0	22,538	22,538
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,700	33,700	0	33,700	33,700
Total Cost of Key Service Area 320020	0	1,886,659	1,886,659	0	1,886,659	1,886,659
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,289	55,289	0	55,289	55,289
221002 Workshops, Meetings and Seminars	0	625	625	0	625	625
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	400	400	0	400	400
223006 Water	0	7,500	7,500	0	7,500	7,500
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000	0	5,000	5,000
227001 Travel inland	0	7,496	7,496	0	7,496	7,496
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,676	37,676	0	37,676	37,676
Total Cost of Key Service Area 320022	0	162,986	162,986	0	162,986	162,986
Key Service Area 320023 Inpatient Services						
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	37,000	37,000	0	53,203	53,203
223006 Water	0	16,203	16,203	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000	0	50,000	50,000
227001 Travel inland	0	15,000	15,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	9,500	9,500	0	9,500	9,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320023	0	157,203	157,203	0	157,203	157,203
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	13,000	0	13,000	13,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
221009 Welfare and Entertainment	0	3,500	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	3,500	3,500
222001 Information and Communication Technology Services.	0	500	500	0	500	500
223005 Electricity	0	39,000	39,000	0	39,000	39,000
223006 Water	0	34,000	34,000	0	34,000	34,000
224004 Beddings, Clothing, Footwear and related Services	0	15,878	15,878	0	15,878	15,878
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	7,000	7,000	0	7,000	7,000
Total Cost of Key Service Area 320033	0	133,378	133,378	0	133,378	133,378
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,352	190,352	0	200,000	200,000
212101 Social Security Contributions	0	15,000	15,000	0	15,000	15,000
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	2,000	2,000	0	0	0
221010 Special Meals and Drinks	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	2,200	2,200	0	0	0
223005 Electricity	0	16,000	16,000	0	0	0

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 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						
223006 Water	0	17,848	17,848	0	0	0
224001 Medical Supplies and Services	0	88,000	88,000	0	90,000	90,000
224004 Beddings, Clothing, Footwear and related Services	0	10,500	10,500	0	0	0
227001 Travel inland	0	5,000	5,000	0	27,000	27,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	16,000	16,000	0	100,000	100,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 320034	0	390,000	390,000	0	440,000	440,000
Total Cost for Department 001	0	2,878,226	2,878,226	0	2,928,226	2,928,226
Total Excluding Arrears	0	2,878,226	2,878,226	0	2,928,226	2,928,226
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000
221003 Staff Training	0	1,800	1,800	0	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,200	1,200	0	1,200	1,200
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000001	0	20,000	20,000	0	20,000	20,000
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	4,100	0	4,100	4,100

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000005 Human Resource Management						
221007 Books, Periodicals & Newspapers	0	1,100	1,100	0	1,100	1,100
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,730	2,730	0	2,730	2,730
221016 Systems Recurrent costs	0	3,000	3,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	1,600	1,600	0	1,600	1,600
227001 Travel inland	0	5,720	5,720	0	5,720	5,720
227004 Fuel, Lubricants and Oils	0	1,550	1,550	0	1,550	1,550
Total Cost of Key Service Area 000005	0	20,800	20,800	0	20,800	20,800
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	1,270	0	1,270	1,270
222001 Information and Communication Technology Services.	0	200	200	0	400	400
227001 Travel inland	0	900	900	0	700	700
Total Cost of Key Service Area 000008	0	2,370	2,370	0	2,370	2,370
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	2,000	2,000	0	2,000	2,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224010 Protective Gear	0	5,000	5,000	0	5,000	5,000

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Total Cost of Key Service Area 000013	0	20,000	20,000	0	20,000	20,000
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000
224010 Protective Gear	0	1,000	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	3,000	3,000	0	0	0
Total Cost of Key Service Area 000089	0	40,000	40,000	0	40,000	40,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
223005 Electricity	0	11,000	11,000	0	11,000	11,000
223006 Water	0	5,000	5,000	0	5,000	5,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000090	0	40,000	40,000	0	40,000	40,000
Key Service Area 320021 Hospital Management and Support Services						
211101 General Staff Salaries	6,983,946	0	6,983,946	7,483,946	0	7,483,946
211104 Employee Gratuity	0	48,816	48,816	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,062	108,062	0	157,878	157,878
211107 Boards, Committees and Council Allowances	0	41,504	41,504	0	21,504	21,504

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 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						
212102 Medical expenses (Employees)	0	1,000	1,000	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	6,000	6,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	27,176	27,176	0	27,176	27,176
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,200	2,200	0	2,200	2,200
221009 Welfare and Entertainment	0	57,000	57,000	0	57,000	57,000
221010 Special Meals and Drinks	0	17,854	17,854	0	17,854	17,854
221011 Printing, Stationery, Photocopying and Binding	0	17,000	17,000	0	22,600	22,600
221012 Small Office Equipment	0	5,000	5,000	0	0	0
221016 Systems Recurrent costs	0	50,000	50,000	0	42,925	42,925
222001 Information and Communication Technology Services.	0	600	600	0	0	0
222002 Postage and Courier	0	1,000	1,000	0	0	0
223004 Guard and Security services	0	10,800	10,800	0	10,800	10,800
223005 Electricity	0	130,000	130,000	0	130,000	130,000
223006 Water	0	49,370	49,370	0	49,370	49,370
224004 Beddings, Clothing, Footwear and related Services	0	20,900	20,900	0	23,400	23,400
224010 Protective Gear	0	2,500	2,500	0	0	0
227001 Travel inland	0	116,666	116,666	0	116,666	116,666
227004 Fuel, Lubricants and Oils	0	146,478	146,478	0	146,478	146,478
228001 Maintenance-Buildings and Structures	0	14,818	14,818	0	14,818	14,818
228002 Maintenance-Transport Equipment	0	51,741	51,741	0	30,000	30,000

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2024/25 Approved Estimates			2025/26 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						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	180,000	0	180,000	180,000
273104 Pension	0	698,398	698,398	0	826,094	826,094
273105 Gratuity	0	200,592	200,592	0	1,160,650	1,160,650
352881 Pension and Gratuity Arrears Budgeting	0	99,389	99,389	0	0	0
Total Cost of Key Service Area 320021	6,983,946	2,118,864	9,102,809	7,483,946	3,058,412	10,542,358
Total Cost for Department 002	6,983,946	2,262,034	9,245,979	7,483,946	3,201,582	10,685,528
Total Excluding Arrears	6,983,946	2,162,644	9,146,590	7,483,946	3,201,582	10,685,528
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1582 Retooling of Kabale Regional Referral Hospital						
Key Service Area 000002 Construction Management						
313121 Non-Residential Buildings - Improvement	108,000	0	108,000	0	0	0
Total Cost of Key Service Area 000002	108,000	0	108,000	0	0	0
Total Cost for Project 1582	108,000	0	108,000	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1962 Institutional Development of Kabale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
Total Cost of Key Service Area 000003	0	0	0	108,000	0	108,000
Total Cost for Project 1962	0	0	0	108,000	0	108,000
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	12,232,205	0	12,232,205	13,721,754	0	13,721,754
Total Excluding Arrears	12,132,816	0	12,132,816	13,721,754	0	13,721,754
Grand Total Vote 408	12,232,205	0	12,232,205	13,721,754	0	13,721,754
Total Excluding Arrears	12,132,816	0	12,132,816	13,721,754	0	13,721,754

VOTE: 408 Kabale Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142122	Sale of Medical Services-From Private Entities	0.390	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.390
Total		0.390	0.390