

VOTE: 408 Kabale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

|                                     |          | 2024/25<br>Approved<br>Budget | 2025/26<br>Approved<br>Estimates | MTEF Budget Projections |         |         |         |
|-------------------------------------|----------|-------------------------------|----------------------------------|-------------------------|---------|---------|---------|
|                                     |          |                               |                                  | 2026/27                 | 2027/28 | 2028/29 | 2029/30 |
| Recurrent                           | Wage     | 6.984                         | 7.484                            | 7.858                   | 8.251   | 8.664   | 9.097   |
|                                     | Non-Wage | 5.041                         | 6.130                            | 7.172                   | 8.248   | 9.897   | 11.877  |
| Devt.                               | GoU      | 0.108                         | 0.108                            | 0.124                   | 0.137   | 0.164   | 0.197   |
|                                     | Ext Fin. | 0.000                         | 0.000                            | 0.000                   | 0.000   | 0.000   | 0.000   |
| GoU Total                           |          | 12.133                        | 13.722                           | 15.154                  | 16.635  | 18.725  | 21.170  |
| Total GoU+Ext Fin (MTEF)            |          | 12.133                        | 13.722                           | 15.154                  | 16.635  | 18.725  | 21.170  |
| Arrears                             |          | 0.099                         | 0.000                            | 0.000                   | 0.000   | 0.000   | 0.000   |
| Total Budget                        |          | 12.232                        | 13.722                           | 15.154                  | 16.635  | 18.725  | 21.170  |
| Total Vote Budget Excluding Arrears |          | 12.133                        | 13.722                           | 15.154                  | 16.635  | 18.725  | 21.170  |

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

| Thousand Uganda Shillings   | 2024/25 Approved Budget |               |            | 2025/26 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                       | 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 for Programme 12  | 7,091,946               | 5,140,260     | 12,232,205 | 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 |

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Table V3: Summary Vote Estimates by Economic Classification

| Thousand Uganda Shillings                                      | 2024/25 Approved Budget |               |            | 2025/26 Approved 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 |

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Table V4: Summary Vote Estimates by Item

| Thousand Uganda Shillings  | 2024/25 Approved Budget |               |           | 2025/26 Approved 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   | 264,500                    | 0             | 264,500   |
| 223006 Water   | 165,421                 | 0             | 165,421   | 168,073                    | 0             | 168,073   |
| 224001 Medical Supplies and Services                             | 88,000                  | 0             | 88,000    | 90,000                     | 0             | 90,000    |
| 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   |

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| Thousand Uganda Shillings   | 2024/25 Approved Budget |               |            | 2025/26 Approved Estimates |               |            |
|---|-------------------------|---------------|------------|----------------------------|---------------|------------|
| Items   | GoU                     | External Fin. | Total      | GoU                        | External Fin. | Total      |
| 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 |

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

| Thousands Uganda Shillings  | 2024/25 Approved Budget |         |         | 2025/26 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                       | 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 |
| 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 |

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| Thousands Uganda Shillings  | 2024/25 Approved Budget |           |           | 2025/26 Approved 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 |                         |           |           |                            |           |           |
| 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    |
| 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                          | 37,000    | 37,000    |
| 223006 Water  | 0                       | 16,203    | 16,203    | 0                          | 16,203    | 16,203    |
| 224004 Beddings, Clothing, Footwear and related Services                  | 0                       | 50,000    | 50,000    | 0                          | 50,000    | 50,000    |

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| Thousands Uganda Shillings  | 2024/25 Approved Budget |         |         | 2025/26 Approved Estimates |         |         |
|---|-------------------------|---------|---------|----------------------------|---------|---------|
| Programme 12 Human Capital Development                                  |                         |         |         |                            |         |         |
|   | Wage                    | NonWage | Total   | Wage                       | NonWage | Total   |
| Department 001 Hospital Services  |                         |         |         |                            |         |         |
| Key Service Area 320023 Inpatient Services                              |                         |         |         |                            |         |         |
| 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   |
| 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       |

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| Thousands Uganda Shillings  | 2024/25 Approved Budget |           |           | 2025/26 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           |                         |           |           |                            |           |           |
| 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     |
| 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    |



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| Thousands Uganda Shillings                                       | 2024/25 Approved Budget |         |        | 2025/26 Approved Estimates |         |        |
|--|-------------------------|---------|--------|----------------------------|---------|--------|
| Programme 12 Human Capital Development                           |                         |         |        |                            |         |        |
|  | Wage                    | NonWage | Total  | Wage                       | NonWage | Total  |
| Department 002 Support Services                                  |                         |         |        |                            |         |        |
| 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  |
| 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 |

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| Thousands Uganda Shillings                                       | 2024/25 Approved Budget |         |           | 2025/26 Approved Estimates |         |           |
|--|-------------------------|---------|-----------|----------------------------|---------|-----------|
| Programme 12 Human Capital Development                           |                         |         |           |                            |         |           |
|  | Wage                    | NonWage | Total     | Wage                       | NonWage | Total     |
| Department 002 Support Services                                  |                         |         |           |                            |         |           |
| Key Service Area 000090 Climate Change Adaptation                |                         |         |           |                            |         |           |
| 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    |
| 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    |

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| Thousands Uganda Shillings  | 2024/25 Approved Budget |               |            | 2025/26 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            |                         |               |            |                            |               |            |
| 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 |

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Table V6: Summary of Project allocations by Department

| Thousand Uganda Shillings   | 2024/25 Approved Budget |               |         | 2025/26 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                                     |                         |               |         |                            |               |         |
| 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 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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## Kabale Hospital

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Table V7: External Financing for the Vote

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Kabale Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

| Revenue Code | Revenue Name                                   | FY2024/25 | Projection<br>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                   |