

# VOTE: 408 Kabale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved 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
<b>GoU Total</b>		<b>12.133</b>	<b>13.722</b>	<b>15.154</b>	<b>16.635</b>	<b>18.725</b>	<b>21.170</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>12.133</b>	<b>13.722</b>	<b>15.154</b>	<b>16.635</b>	<b>18.725</b>	<b>21.170</b>
<b>Arrears</b>		0.099	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>12.232</b>	<b>13.722</b>	<b>15.154</b>	<b>16.635</b>	<b>18.725</b>	<b>21.170</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>12.133</b>	<b>13.722</b>	<b>15.154</b>	<b>16.635</b>	<b>18.725</b>	<b>21.170</b>

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
<b>Programme 12 Human Capital Development</b>												
<b>Vote Function 01 Regional Referral Hospital Services</b>												
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>						
001 Hospital Services	0	2,878,226	<b>2,878,226</b>	0	2,928,226	<b>2,928,226</b>						
002 Support Services	6,983,946	2,262,034	<b>9,245,979</b>	7,483,946	3,201,582	<b>10,685,528</b>						
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>6,983,946</b>	<b>5,140,260</b>	<b>12,124,205</b>	<b>7,483,946</b>	<b>6,129,808</b>	<b>13,613,754</b>						
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>						
1582 Retooling of Kabale Regional Referral Hospital	108,000	0	<b>108,000</b>	0	0	<b>0</b>						
1962 Institutional Development of Kabale Regional Referral Hospital	0	0	<b>0</b>	108,000	0	<b>108,000</b>						
<b>Total Development Budget Estimates for Vote Function</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>						
<i>Total for Vote Function 01</i>	<i>7,091,946</i>	<i>5,140,260</i>	<i>12,232,205</i>	<i>7,591,946</i>	<i>6,129,808</i>	<i>13,721,754</i>						
<b>Total for Programme 12</b>	<b>7,091,946</b>	<b>5,140,260</b>	<b>12,232,205</b>	<b>7,591,946</b>	<b>6,129,808</b>	<b>13,721,754</b>						
<b>Grand Total Vote 408</b>	<b>7,091,946</b>	<b>5,140,260</b>	<b>12,232,205</b>	<b>7,591,946</b>	<b>6,129,808</b>	<b>13,721,754</b>						
<b>Total Excluding Arrears</b>	<b>7,091,946</b>	<b>5,040,871</b>	<b>12,132,816</b>	<b>7,591,946</b>	<b>6,129,808</b>	<b>13,721,754</b>						

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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
<b>Grand Total Vote 408</b>	<b>12,232,205</b>	<b>0</b>	<b>12,232,205</b>	<b>13,721,754</b>	<b>0</b>	<b>13,721,754</b>
<b>Total Excluding Arrears</b>	<b>12,132,816</b>	<b>0</b>	<b>12,132,816</b>	<b>13,721,754</b>	<b>0</b>	<b>13,721,754</b>

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	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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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	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
<b>Grand Total Vote 408</b>	<b>12,232,205</b>	<b>0</b>	<b>12,232,205</b>	<b>13,721,754</b>	<b>0</b>	<b>13,721,754</b>
<b>Total Excluding Arrears</b>	<b>12,132,816</b>	<b>0</b>	<b>12,132,816</b>	<b>13,721,754</b>	<b>0</b>	<b>13,721,754</b>

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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	Wage	NonWage	Total	Wage	NonWage	Total
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
Department 001 Hospital Services						
<i>Key Service Area 320009 Diagnostic Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221002 Workshops, Meetings and Seminars	0	250	<b>250</b>	0	250	<b>250</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	500	<b>500</b>	0	500	<b>500</b>
221010 Special Meals and Drinks	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221012 Small Office Equipment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
223005 Electricity	0	54,000	<b>54,000</b>	0	33,500	<b>33,500</b>
223006 Water	0	33,500	<b>33,500</b>	0	54,000	<b>54,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	23,122	<b>23,122</b>	0	23,122	<b>23,122</b>
224010 Protective Gear	0	10,878	<b>10,878</b>	0	10,878	<b>10,878</b>
227001 Travel inland	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
228001 Maintenance-Buildings and Structures	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,750	<b>9,750</b>	0	9,750	<b>9,750</b>
<b>Total Cost of Key Service Area 320009</b>	<b>0</b>	<b>148,000</b>	<b>148,000</b>	<b>0</b>	<b>148,000</b>	<b>148,000</b>
<i>Key Service Area 320020 HIV/AIDS Research, Healthcare &amp; Outreach Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	943,597	<b>943,597</b>	0	943,597	<b>943,597</b>
212101 Social Security Contributions	0	105,444	<b>105,444</b>	0	105,444	<b>105,444</b>
221002 Workshops, Meetings and Seminars	0	13,400	<b>13,400</b>	0	13,400	<b>13,400</b>
221009 Welfare and Entertainment	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
222001 Information and Communication Technology Services.	0	32,000	<b>32,000</b>	0	32,000	<b>32,000</b>
227001 Travel inland	0	400,000	<b>400,000</b>	0	400,000	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	175,980	<b>175,980</b>	0	175,980	<b>175,980</b>

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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						
<b>Key Service Area 320020 HIV/AIDS Research, Healthcare &amp; Outreach Services</b>						
228002 Maintenance-Transport Equipment	0	22,538	<b>22,538</b>	0	22,538	<b>22,538</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,700	<b>33,700</b>	0	33,700	<b>33,700</b>
<b>Total Cost of Key Service Area 320020</b>	<b>0</b>	<b>1,886,659</b>	<b>1,886,659</b>	<b>0</b>	<b>1,886,659</b>	<b>1,886,659</b>
<b>Key Service Area 320022 Immunisation Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,289	<b>55,289</b>	0	55,289	<b>55,289</b>
221002 Workshops, Meetings and Seminars	0	625	<b>625</b>	0	625	<b>625</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221009 Welfare and Entertainment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221010 Special Meals and Drinks	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>	0	400	<b>400</b>
223006 Water	0	7,500	<b>7,500</b>	0	7,500	<b>7,500</b>
224004 Beddings, Clothing, Footwear and related Services	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	7,496	<b>7,496</b>	0	7,496	<b>7,496</b>
227004 Fuel, Lubricants and Oils	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,676	<b>37,676</b>	0	37,676	<b>37,676</b>
<b>Total Cost of Key Service Area 320022</b>	<b>0</b>	<b>162,986</b>	<b>162,986</b>	<b>0</b>	<b>162,986</b>	<b>162,986</b>
<b>Key Service Area 320023 Inpatient Services</b>						
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223005 Electricity	0	37,000	<b>37,000</b>	0	37,000	<b>37,000</b>
223006 Water	0	16,203	<b>16,203</b>	0	16,203	<b>16,203</b>
224004 Beddings, Clothing, Footwear and related Services	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>

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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						
<b>Key Service Area 320023 Inpatient Services</b>						
227001 Travel inland	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
228001 Maintenance-Buildings and Structures	0	9,500	<b>9,500</b>	0	9,500	<b>9,500</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Key Service Area 320023</b>	<b>0</b>	<b>157,203</b>	<b>157,203</b>	<b>0</b>	<b>157,203</b>	<b>157,203</b>
<b>Key Service Area 320033 Outpatient Services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	<b>13,000</b>	0	13,000	<b>13,000</b>
212102 Medical expenses (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
221010 Special Meals and Drinks	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,500	<b>3,500</b>	0	3,500	<b>3,500</b>
222001 Information and Communication Technology Services.	0	500	<b>500</b>	0	500	<b>500</b>
223005 Electricity	0	39,000	<b>39,000</b>	0	39,000	<b>39,000</b>
223006 Water	0	34,000	<b>34,000</b>	0	34,000	<b>34,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	15,878	<b>15,878</b>	0	15,878	<b>15,878</b>
227001 Travel inland	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
228001 Maintenance-Buildings and Structures	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
<b>Total Cost of Key Service Area 320033</b>	<b>0</b>	<b>133,378</b>	<b>133,378</b>	<b>0</b>	<b>133,378</b>	<b>133,378</b>
<b>Key Service Area 320034 Prevention and Rehabilitation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	190,352	<b>190,352</b>	0	200,000	<b>200,000</b>
212101 Social Security Contributions	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
221007 Books, Periodicals & Newspapers	0	1,100	<b>1,100</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	1,000	<b>1,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	2,000	<b>2,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	2,200	<b>2,200</b>	0	0	<b>0</b>
223005 Electricity	0	16,000	<b>16,000</b>	0	0	<b>0</b>

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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						
<b>Key Service Area 320034 Prevention and Rehabilitation services</b>						
223006 Water	0	17,848	<b>17,848</b>	0	0	<b>0</b>
224001 Medical Supplies and Services	0	88,000	<b>88,000</b>	0	90,000	<b>90,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	10,500	<b>10,500</b>	0	0	<b>0</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	27,000	<b>27,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	8,000	<b>8,000</b>
228001 Maintenance-Buildings and Structures	0	16,000	<b>16,000</b>	0	100,000	<b>100,000</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	<b>3,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 320034</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>	<b>0</b>	<b>440,000</b>	<b>440,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>2,878,226</b>	<b>2,878,226</b>	<b>0</b>	<b>2,928,226</b>	<b>2,928,226</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,878,226</b>	<b>2,878,226</b>	<b>0</b>	<b>2,928,226</b>	<b>2,928,226</b>
Department 002 Support Services						
<b>Key Service Area 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221003 Staff Training	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	1,200	<b>1,200</b>	0	1,200	<b>1,200</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Key Service Area 000001</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Key Service Area 000005 Human Resource Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	<b>4,100</b>	0	4,100	<b>4,100</b>
221007 Books, Periodicals & Newspapers	0	1,100	<b>1,100</b>	0	1,100	<b>1,100</b>
221009 Welfare and Entertainment	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,730	<b>2,730</b>	0	2,730	<b>2,730</b>
221016 Systems Recurrent costs	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Information and Communication Technology Services.	0	1,600	<b>1,600</b>	0	1,600	<b>1,600</b>
227001 Travel inland	0	5,720	<b>5,720</b>	0	5,720	<b>5,720</b>
227004 Fuel, Lubricants and Oils	0	1,550	<b>1,550</b>	0	1,550	<b>1,550</b>
<b>Total Cost of Key Service Area 000005</b>	<b>0</b>	<b>20,800</b>	<b>20,800</b>	<b>0</b>	<b>20,800</b>	<b>20,800</b>

# VOTE: 408 Kabale Hospital

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						
<b>Key Service Area 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	<b>1,270</b>	0	1,270	<b>1,270</b>
222001 Information and Communication Technology Services.	0	200	<b>200</b>	0	400	<b>400</b>
227001 Travel inland	0	900	<b>900</b>	0	700	<b>700</b>
<b>Total Cost of Key Service Area 000008</b>	<b>0</b>	<b>2,370</b>	<b>2,370</b>	<b>0</b>	<b>2,370</b>	<b>2,370</b>
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221002 Workshops, Meetings and Seminars	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223005 Electricity	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223006 Water	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224010 Protective Gear	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Key Service Area 000013</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
221003 Staff Training	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223001 Property Management Expenses	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223005 Electricity	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
224010 Protective Gear	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	8,000	<b>8,000</b>
228001 Maintenance-Buildings and Structures	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
228004 Maintenance-Other Fixed Assets	0	3,000	<b>3,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000089</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Key Service Area 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	11,000	<b>11,000</b>	0	11,000	<b>11,000</b>
223006 Water	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>

# VOTE: 408 Kabale Hospital

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						
<b>Key Service Area 000090 Climate Change Adaptation</b>						
228001 Maintenance-Buildings and Structures	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Key Service Area 000090</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Key Service Area 320021 Hospital Management and Support Services</b>						
211101 General Staff Salaries	6,983,946	0	<b>6,983,946</b>	7,483,946	0	<b>7,483,946</b>
211104 Employee Gratuity	0	48,816	<b>48,816</b>	0	0	<b>0</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	108,062	<b>108,062</b>	0	157,878	<b>157,878</b>
211107 Boards, Committees and Council Allowances	0	41,504	<b>41,504</b>	0	21,504	<b>21,504</b>
212102 Medical expenses (Employees)	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>
212103 Incapacity benefits (Employees)	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
221002 Workshops, Meetings and Seminars	0	27,176	<b>27,176</b>	0	27,176	<b>27,176</b>
221003 Staff Training	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
221007 Books, Periodicals & Newspapers	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
221008 Information and Communication Technology Supplies.	0	2,200	<b>2,200</b>	0	2,200	<b>2,200</b>
221009 Welfare and Entertainment	0	57,000	<b>57,000</b>	0	57,000	<b>57,000</b>
221010 Special Meals and Drinks	0	17,854	<b>17,854</b>	0	17,854	<b>17,854</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,000	<b>17,000</b>	0	22,600	<b>22,600</b>
221012 Small Office Equipment	0	5,000	<b>5,000</b>	0	0	<b>0</b>
221016 Systems Recurrent costs	0	50,000	<b>50,000</b>	0	42,925	<b>42,925</b>
222001 Information and Communication Technology Services.	0	600	<b>600</b>	0	0	<b>0</b>
222002 Postage and Courier	0	1,000	<b>1,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	10,800	<b>10,800</b>	0	10,800	<b>10,800</b>
223005 Electricity	0	130,000	<b>130,000</b>	0	130,000	<b>130,000</b>
223006 Water	0	49,370	<b>49,370</b>	0	49,370	<b>49,370</b>
224004 Beddings, Clothing, Footwear and related Services	0	20,900	<b>20,900</b>	0	23,400	<b>23,400</b>
224010 Protective Gear	0	2,500	<b>2,500</b>	0	0	<b>0</b>
227001 Travel inland	0	116,666	<b>116,666</b>	0	116,666	<b>116,666</b>
227004 Fuel, Lubricants and Oils	0	146,478	<b>146,478</b>	0	146,478	<b>146,478</b>
228001 Maintenance-Buildings and Structures	0	14,818	<b>14,818</b>	0	14,818	<b>14,818</b>
228002 Maintenance-Transport Equipment	0	51,741	<b>51,741</b>	0	30,000	<b>30,000</b>

# VOTE: 408 Kabale Hospital

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

# VOTE: 408 Kabale Hospital

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
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1582 Retooling of Kabale Regional Referral Hospital	108,000	0	<b>108,000</b>	0	0	<b>0</b>
1962 Institutional Development of Kabale Regional Referral Hospital	0	0	<b>0</b>	108,000	0	<b>108,000</b>
<b>Total Development for the Department 002</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Grand Total Vote</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>
<b>Total Excluding Arrears</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>	<b>108,000</b>	<b>0</b>	<b>108,000</b>

## **VOTE: 408   Kabale Hospital**

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**Table V7: External Financing for the Vote**

# VOTE: 408 Kabale Hospital

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**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
<b>Total</b>		<b>0.390</b>	<b>0.390</b>