VOTE: 408 Kabale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	7.484	11.656	12.239	12.851	13.493	14.168
	Non-Wage	6.130	6.777	7.793	9.352	11.222	13.467
Devt.	GoU	0.108	0.108	0.119	0.143	0.171	0.205
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**13.722**	**18.541**	**20.151**	**22.345**	**24.887**	**27.840**
	Total GoU+Ext Fin (MTEF)	**13.722**	**18.541**	**20.151**	**22.345**	**24.887**	**27.840**
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000
	Total Budget	**13.722**	**18.541**	**20.151**	**22.345**	**24.887**	**27.840**
	Total Vote Budget Excluding	**13.722**	**18.541**	**20.151**	**22.345**	**24.887**	**27.840**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	2,928,226	**2,928,226**	0	2,928,226	**2,928,226**
002 Support Services	7,483,946	3,201,582	**10,685,528**	11,655,961	3,848,468	**15,504,429**
Total Recurrent Budget Estimates for Vote Function	**7,483,946**	**6,129,808**	**13,613,754**	**11,655,961**	**6,776,694**	**18,432,655**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1962 Institutional Development of Kabale Regional Referral Hospital	108,000	0	**108,000**	108,000	0	**108,000**
Total Development Budget Estimates for Vote Function	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	*7,591,946*	*6,129,808*	*13,721,754*	*11,763,961*	*6,776,694*	*18,540,655*
Total for Programme 12	**7,591,946**	**6,129,808**	**13,721,754**	**11,763,961**	**6,776,694**	**18,540,655**
Grand Total Vote 408	**7,591,946**	**6,129,808**	**13,721,754**	**11,763,961**	**6,776,694**	**18,540,655**
Total Excluding Arrears	**7,591,946**	**6,129,808**	**13,721,754**	**11,763,961**	**6,776,694**	**18,540,655**

VOTE: 408 Kabale Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	8,904,583	0	8,904,583	12,105,457	0	12,105,457
212 Social Contributions	128,444	0	128,444	40,000	0	40,000
221 General Use of goods and services	431,160	0	431,160	1,094,064	0	1,094,064
222 Communications	38,100	0	38,100	75,000	0	75,000
223 Utility and Property Expenses	449,373	0	449,373	1,121,800	0	1,121,800
224 Supplies and Services	238,278	0	238,278	352,678	0	352,678
227 Travel and Transport	966,090	0	966,090	985,189	0	985,189
228 Maintenance	470,982	0	470,982	1,124,838	0	1,124,838
273 Employment-related social benefits	1,986,744	0	1,986,744	1,533,630	0	1,533,630
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
Grand Total Vote 408	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**
Total Excluding Arrears	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**

VOTE: 408 Kabale Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	7,483,946	0	7,483,946	11,655,961	0	**11,655,961**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,399,134	0	1,399,134	349,496	0	**349,496**
211107 Boards, Committees and Council Allowances	21,504	0	21,504	100,000	0	**100,000**
212101 Social Security Contributions	120,444	0	120,444	15,000	0	**15,000**
212102 Medical expenses (Employees)	6,000	0	6,000	15,000	0	**15,000**
212103 Incapacity benefits (Employees)	2,000	0	2,000	10,000	0	**10,000**
221001 Advertising and Public Relations	6,000	0	6,000	10,000	0	**10,000**
221002 Workshops, Meetings and Seminars	43,451	0	43,451	88,507	0	**88,507**
221003 Staff Training	20,800	0	20,800	87,068	0	**87,068**
221007 Books, Periodicals & Newspapers	5,100	0	5,100	9,000	0	**9,000**
221008 Information and Communication Technology Supplies.	6,200	0	6,200	128,000	0	**128,000**
221009 Welfare and Entertainment	169,000	0	169,000	171,989	0	**171,989**
221010 Special Meals and Drinks	36,354	0	36,354	118,500	0	**118,500**
221011 Printing, Stationery, Photocopying and Binding	95,330	0	95,330	113,000	0	**113,000**
221012 Small Office Equipment	3,000	0	3,000	78,000	0	**78,000**
221016 Systems Recurrent costs	45,925	0	45,925	290,000	0	**290,000**
222001 Information and Communication Technology Services.	38,100	0	38,100	75,000	0	**75,000**
223001 Property Management Expenses	6,000	0	6,000	211,000	0	**211,000**
223004 Guard and Security services	10,800	0	10,800	10,800	0	**10,800**
223005 Electricity	264,500	0	264,500	500,000	0	**500,000**
223006 Water	168,073	0	168,073	400,000	0	**400,000**
224001 Medical Supplies and Services	90,000	0	90,000	190,000	0	**190,000**
224004 Beddings, Clothing, Footwear and related Services	131,400	0	131,400	146,000	0	**146,000**
224010 Protective Gear	16,878	0	16,878	16,678	0	**16,678**
227001 Travel inland	582,082	0	582,082	544,989	0	**544,989**
227004 Fuel, Lubricants and Oils	384,008	0	384,008	440,200	0	**440,200**
228001 Maintenance-Buildings and Structures	147,318	0	147,318	600,000	0	**600,000**
228002 Maintenance-Transport Equipment	52,538	0	52,538	130,176	0	**130,176**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	271,126	0	271,126	394,662	0	**394,662**
273104 Pension	826,094	0	826,094	634,446	0	**634,446**

VOTE: 408 Kabale Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
273105 Gratuity	1,160,650	0	1,160,650	899,183	0	**899,183**
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	108,000	0	**108,000**
Grand Total Vote 408	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**
Total Excluding Arrears	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**

VOTE: 408 Kabale Hospital

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

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	**1,000**	0	2,500	**2,500**
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	55,000	**55,000**
221009 Welfare and Entertainment	0	500	**500**	0	10,250	**10,250**
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	33,500	**33,500**	0	0	**0**
223006 Water	0	54,000	**54,000**	0	0	**0**
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	34,500	**34,500**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	4,000	**4,000**
228001 Maintenance-Buildings and Structures	0	2,000	**2,000**	0	0	**0**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,750	**9,750**	0	0	**0**
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	5,000	**5,000**
212101 Social Security Contributions	0	105,444	**105,444**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	13,400	**13,400**	0	0	**0**
221009 Welfare and Entertainment	0	100,000	**100,000**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	60,000	**60,000**	0	20,000	**20,000**
222001 Information and Communication Technology Services.	0	32,000	**32,000**	0	0	**0**
227001 Travel inland	0	400,000	**400,000**	0	0	**0**
227004 Fuel, Lubricants and Oils	0	175,980	**175,980**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	22,538	**22,538**	0	0	**0**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	33,700	**33,700**	0	10,000	**10,000**
Total Cost of Key Service Area 320020	**0**	**1,886,659**	**1,886,659**	**0**	**100,000**	**100,000**
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	55,289	**55,289**	0	7,496	**7,496**
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**
221012 Small Office Equipment	0	0	**0**	0	15,000	**15,000**
222001 Information and Communication Technology Services.	0	400	**400**	0	400	**400**
223006 Water	0	7,500	**7,500**	0	0	**0**
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	55,289	**55,289**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	30,176	**30,176**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,676	**37,676**	0	0	**0**
Total Cost of Key Service Area 320022	**0**	**162,986**	**162,986**	**0**	**162,986**	**162,986**
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	4,500	**4,500**
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	13,000	**13,000**
221009 Welfare and Entertainment	0	0	**0**	0	53,200	**53,200**
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	6,000	**6,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
223005 Electricity	0	37,000	**37,000**	0	500,000	**500,000**
223006 Water	0	16,203	**16,203**	0	400,000	**400,000**
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	20,000	**20,000**
228001 Maintenance-Buildings and Structures	0	9,500	**9,500**	0	500,000	**500,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	**10,000**	0	384,662	**384,662**
Total Cost of Key Service Area 320023	**0**	**157,203**	**157,203**	**0**	**1,943,862**	**1,943,862**
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,000	**13,000**	0	7,000	**7,000**
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	2,500	**2,500**
223001 Property Management Expenses	0	0	**0**	0	73,000	**73,000**
223005 Electricity	0	39,000	**39,000**	0	0	**0**
223006 Water	0	34,000	**34,000**	0	0	**0**
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	0	**0**
227004 Fuel, Lubricants and Oils	0	2,000	**2,000**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	7,000	**7,000**	0	0	**0**
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	200,000	**200,000**	0	200,000	**200,000**
212101 Social Security Contributions	0	15,000	**15,000**	0	15,000	**15,000**
224001 Medical Supplies and Services	0	90,000	**90,000**	0	190,000	**190,000**
227001 Travel inland	0	27,000	**27,000**	0	27,000	**27,000**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	8,000	**8,000**
228001 Maintenance-Buildings and Structures	0	100,000	**100,000**	0	0	**0**
Total Cost of Key Service Area 320034	**0**	**440,000**	**440,000**	**0**	**440,000**	**440,000**
Total Cost for Department 001	**0**	**2,928,226**	**2,928,226**	**0**	**2,928,226**	**2,928,226**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**0**	**2,928,226**	**2,928,226**	**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	2,000	**2,000**
227001 Travel inland	0	5,000	**5,000**	0	10,000	**10,000**
227004 Fuel, Lubricants and Oils	0	4,000	**4,000**	0	8,200	**8,200**
Total Cost of Key Service Area 000001	**0**	**20,000**	**20,000**	**0**	**30,000**	**30,000**
Key Service Area 000005 Human Resource Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,100	**4,100**	0	20,000	**20,000**
221007 Books, Periodicals & Newspapers	0	1,100	**1,100**	0	1,000	**1,000**
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	5,000	**5,000**
221016 Systems Recurrent costs	0	3,000	**3,000**	0	40,000	**40,000**
222001 Information and Communication Technology Services.	0	1,600	**1,600**	0	3,000	**3,000**
227001 Travel inland	0	5,720	**5,720**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	1,550	**1,550**	0	10,000	**10,000**
Total Cost of Key Service Area 000005	**0**	**20,800**	**20,800**	**0**	**100,000**	**100,000**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	20,000	**20,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	20,000	**20,000**
221009 Welfare and Entertainment	0	0	**0**	0	4,000	**4,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	8,000	**8,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	8,000	**8,000**
227001 Travel inland	0	0	**0**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,270	**1,270**	0	10,000	**10,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	0	**0**	0	7,632	**7,632**
221003 Staff Training	0	0	**0**	0	21,268	**21,268**
222001 Information and Communication Technology Services.	0	400	**400**	0	1,100	**1,100**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	20,000	**20,000**
227001 Travel inland	0	700	**700**	0	20,000	**20,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 000008	**0**	**2,370**	**2,370**	**0**	**100,000**	**100,000**
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	10,000	**10,000**
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**
222001 Information and Communication Technology Services.	0	0	**0**	0	6,000	**6,000**
223005 Electricity	0	4,000	**4,000**	0	0	**0**
223006 Water	0	2,000	**2,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	2,000	**2,000**	0	10,000	**10,000**
224010 Protective Gear	0	5,000	**5,000**	0	5,800	**5,800**
227001 Travel inland	0	0	**0**	0	13,200	**13,200**
Total Cost of Key Service Area 000013	**0**	**20,000**	**20,000**	**0**	**50,000**	**50,000**
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	**5,000**	0	5,000	**5,000**
221001 Advertising and Public Relations	0	0	**0**	0	10,000	**10,000**
221003 Staff Training	0	2,000	**2,000**	0	2,000	**2,000**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	10,000	**10,000**
223001 Property Management Expenses	0	2,000	**2,000**	0	2,000	**2,000**
223005 Electricity	0	10,000	**10,000**	0	0	**0**
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	0	**0**
227004 Fuel, Lubricants and Oils	0	8,000	**8,000**	0	9,000	**9,000**
228001 Maintenance-Buildings and Structures	0	10,000	**10,000**	0	0	**0**
Total Cost of Key Service Area 000089	**0**	**40,000**	**40,000**	**0**	**40,000**	**40,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	10,000	**10,000**
221003 Staff Training	0	0	**0**	0	5,000	**5,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	10,000	**10,000**
223005 Electricity	0	11,000	**11,000**	0	0	**0**
223006 Water	0	5,000	**5,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	10,000	**10,000**	0	0	**0**
227001 Travel inland	0	0	**0**	0	15,000	**15,000**
228001 Maintenance-Buildings and Structures	0	4,000	**4,000**	0	0	**0**
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	7,483,946	0	**7,483,946**	11,655,961	0	**11,655,961**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	157,878	**157,878**	0	50,000	**50,000**
211107 Boards, Committees and Council Allowances	0	21,504	**21,504**	0	100,000	**100,000**
212102 Medical expenses (Employees)	0	1,000	**1,000**	0	10,000	**10,000**
212103 Incapacity benefits (Employees)	0	2,000	**2,000**	0	10,000	**10,000**
221001 Advertising and Public Relations	0	6,000	**6,000**	0	0	**0**
221002 Workshops, Meetings and Seminars	0	27,176	**27,176**	0	50,000	**50,000**
221003 Staff Training	0	10,000	**10,000**	0	50,000	**50,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	6,000	**6,000**
221008 Information and Communication Technology Supplies.	0	2,200	**2,200**	0	50,000	**50,000**
221009 Welfare and Entertainment	0	57,000	**57,000**	0	88,039	**88,039**
221010 Special Meals and Drinks	0	17,854	**17,854**	0	100,000	**100,000**
221011 Printing, Stationery, Photocopying and Binding	0	22,600	**22,600**	0	60,000	**60,000**
221012 Small Office Equipment	0	0	**0**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	42,925	**42,925**	0	250,000	**250,000**
222001 Information and Communication Technology Services.	0	0	**0**	0	50,000	**50,000**
223001 Property Management Expenses	0	0	**0**	0	130,000	**130,000**
223004 Guard and Security services	0	10,800	**10,800**	0	10,800	**10,800**
223005 Electricity	0	130,000	**130,000**	0	0	**0**
223006 Water	0	49,370	**49,370**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	23,400	**23,400**	0	20,000	**20,000**

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
227001 Travel inland	0	116,666	**116,666**	0	310,000	**310,000**
227004 Fuel, Lubricants and Oils	0	146,478	**146,478**	0	250,000	**250,000**
228001 Maintenance-Buildings and Structures	0	14,818	**14,818**	0	100,000	**100,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	180,000	**180,000**	0	0	**0**
273104 Pension	0	826,094	**826,094**	0	634,446	**634,446**
273105 Gratuity	0	1,160,650	**1,160,650**	0	899,183	**899,183**
Total Cost of Key Service Area 320021	**7,483,946**	**3,058,412**	**10,542,358**	**11,655,961**	**3,388,468**	**15,044,429**
Total Cost for Department 002	**7,483,946**	**3,201,582**	**10,685,528**	**11,655,961**	**3,848,468**	**15,504,429**
Total Excluding Arrears	**7,483,946**	**3,201,582**	**10,685,528**	**11,655,961**	**3,848,468**	**15,504,429**
Development Budget Estimates						
	GoU	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
Project 1962 Institutional Development of Kabale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	**108,000**	108,000	0	**108,000**
Total Cost of Key Service Area 000003	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Cost for Project 1962	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total for Vote Function 01	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**
Total Excluding Arrears	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**
Grand Total Vote 408	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**
Total Excluding Arrears	**13,721,754**	**0**	**13,721,754**	**18,540,655**	**0**	**18,540,655**

VOTE: 408 Kabale Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1962 Institutional Development of Kabale Regional Referral Hospital	108,000	0	**108,000**	108,000	0	**108,000**
Total Development for the Department 002	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Grand Total Vote	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**
Total Excluding Arrears	**108,000**	**0**	**108,000**	**108,000**	**0**	**108,000**

VOTE: 408 Kabale Hospital

Table V7: External Financing for the Vote

VOTE: 408 Kabale Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142115	Sale of drugs-From Private Entities	0.000	0.400
142162	Sale of Medical Services-From Government Units	0.390	0.000
142202	Other fees e.g. street parking fees	0.000	0.110
Total		**0.390**	**0.510**