

VOTE: 408 Kabale Hospital

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	13,721,754	0	13,721,754	18,540,655	0	18,540,655
Total for Programme	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

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	2,928,226	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 Excluding Arrears	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

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Table V3: Summary of Project allocations by Department

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

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
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
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

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

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	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

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
212101 Social Security Contributions	0	105,444	105,444	0	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
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

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
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
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

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
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

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Cost for Department 001	0	2,928,226	2,928,226	0	2,928,226	2,928,226
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

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000006 Planning and Budgeting services						
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
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

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
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
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

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000090 Climate Change Adaptation						
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

VOTE: 408 Kabale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
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
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

VOTE: 408 Kabale Hospital

Total Excluding Arrears	13,721,754	0	13,721,754	18,540,655	0	18,540,655
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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