

VOTE: 410 Mbale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	10.306	11.306	11.871	12.465	13.088	14.397
	Non-Wage	8.475	9.871	10.068	11.780	13.547	16.256
Devt.	GoU	0.120	0.108	0.113	0.130	0.143	0.172
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		18.901	21.284	22.052	24.375	26.778	30.825
Total GoU+Ext Fin (MTEF)		18.901	21.284	22.052	24.375	26.778	30.825
Arrears		0.001	0.501	0.000	0.000	0.000	0.000
Total Budget		18.902	21.785	22.052	24.375	26.778	30.825
Total Vote Budget Excluding Arrears		18.901	21.284	22.052	24.375	26.778	30.825

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Hospital Services	0	4,264,428	4,264,428	0	1,596,021	1,596,021
002 Support Services	10,305,757	4,212,089	14,517,846	11,305,757	8,773,980	20,079,737
Total Recurrent Budget Estimates for Sub-SubProgramme	10,305,757	8,476,516	18,782,274	11,305,757	10,370,001	21,675,759
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1580 Retooling of Mbale Regional Referral Hospital	120,000	0	120,000	109,395	0	109,395
Total Development Budget Estimates for Sub-SubProgramme	120,000	0	120,000	109,395	0	109,395
<i>Total for Sub Sub Programme 01</i>	<i>10,425,757</i>	<i>8,476,516</i>	<i>18,902,274</i>	<i>11,415,153</i>	<i>10,370,001</i>	<i>21,785,154</i>
Total for Programme 12	10,425,757	8,476,516	18,902,274	11,415,153	10,370,001	21,785,154
Grand Total Vote 410	10,425,757	8,476,516	18,902,274	11,415,153	10,370,001	21,785,154
Total Excluding Arrears	10,425,757	8,475,229	18,900,986	11,413,757	9,870,595	21,284,352

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,069,583	0	12,069,583	12,965,508	0	12,965,508
212 Social Contributions	337,652	0	337,652	172,855	0	172,855
221 General Use of goods and services	1,164,050	0	1,164,050	681,908	0	681,908
222 Communications	45,000	0	45,000	55,198	0	55,198
223 Utility and Property Expenses	899,914	0	899,914	1,156,276	0	1,156,276
224 Supplies and Services	324,638	0	324,638	947,967	0	947,967
225 Professional Services	121,180	0	121,180	17,033	0	17,033
227 Travel and Transport	511,519	0	511,519	811,952	0	811,952
228 Maintenance	236,360	0	236,360	787,884	0	787,884
273 Employment-related social benefits	3,071,090	0	3,071,090	3,687,772	0	3,687,772
312 Acquisition of Produced Assets	120,000	0	120,000	0	0	0
352 Financial Assets	1,288	0	1,288	500,802	0	500,802
Grand Total Vote 410	18,902,274	0	18,902,274	21,785,154	0	21,785,154
Total Excluding Arrears	18,900,986	0	18,900,986	21,284,352	0	21,284,352

VOTE: 410 Mbale Hospital**Table V4: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,305,757	0	10,305,757	11,305,757	0	11,305,757
211104 Employee Gratuity	61,532	0	61,532	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,622,293	0	1,622,293	1,579,751	0	1,579,751
211107 Boards, Committees and Council Allowances	80,000	0	80,000	80,000	0	80,000
212101 Social Security Contributions	119,690	0	119,690	115,237	0	115,237
212102 Medical expenses (Employees)	90,410	0	90,410	0	0	0
212103 Incapacity benefits (Employees)	15,851	0	15,851	0	0	0
212201 Social Security Contributions	111,702	0	111,702	57,618	0	57,618
221001 Advertising and Public Relations	33,600	0	33,600	12,900	0	12,900
221002 Workshops, Meetings and Seminars	804,463	0	804,463	172,878	0	172,878
221004 Recruitment Expenses	3,000	0	3,000	0	0	0
221005 Official Ceremonies and State Functions	0	0	0	37,000	0	37,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	100,482	0	100,482	114,312	0	114,312
221009 Welfare and Entertainment	15,505	0	15,505	79,001	0	79,001
221011 Printing, Stationery, Photocopying and Binding	96,000	0	96,000	119,121	0	119,121
221012 Small Office Equipment	3,000	0	3,000	36,695	0	36,695
221014 Bank Charges and other Bank related costs	0	0	0	2,000	0	2,000
221016 Systems Recurrent costs	104,000	0	104,000	105,000	0	105,000
222001 Information and Communication Technology Services.	45,000	0	45,000	55,198	0	55,198
223001 Property Management Expenses	167,956	0	167,956	311,400	0	311,400
223003 Rent-Produced Assets-to private entities	9,958	0	9,958	28,800	0	28,800
223004 Guard and Security services	11,000	0	11,000	116,076	0	116,076
223005 Electricity	372,000	0	372,000	320,000	0	320,000
223006 Water	329,000	0	329,000	380,000	0	380,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	0	0	0
224001 Medical Supplies and Services	200,638	0	200,638	747,589	0	747,589
224004 Beddings, Clothing, Footwear and related Services	40,000	0	40,000	24,000	0	24,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	80,000	0	80,000	0	0	0
224006 Food Supplies	0	0	0	34,000	0	34,000
224010 Protective Gear	4,000	0	4,000	142,378	0	142,378
225101 Consultancy Services	121,180	0	121,180	7,033	0	7,033
225204 Monitoring and Supervision of capital work	0	0	0	10,000	0	10,000
227001 Travel inland	247,447	0	247,447	345,090	0	345,090
227004 Fuel, Lubricants and Oils	264,072	0	264,072	466,862	0	466,862
228001 Maintenance-Buildings and Structures	5,000	0	5,000	506,584	0	506,584
228002 Maintenance-Transport Equipment	105,360	0	105,360	69,700	0	69,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	110,000	0	110,000	206,599	0	206,599
228004 Maintenance-Other Fixed Assets	16,000	0	16,000	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	8,000	0	8,000
273104 Pension	1,848,563	0	1,848,563	2,160,529	0	2,160,529
273105 Gratuity	1,222,527	0	1,222,527	1,519,244	0	1,519,244
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000	0	0	0
352880 Salary Arrears Budgeting	0	0	0	138,680	0	138,680
352881 Pension and Gratuity Arrears Budgeting	0	0	0	344,490	0	344,490
352882 Utility Arrears Budgeting	1,288	0	1,288	3,810	0	3,810
352899 Other Domestic Arrears Budgeting	0	0	0	13,822	0	13,822
Grand Total Vote 410	18,902,274	0	18,902,274	21,785,154	0	21,785,154
Total Excluding Arrears	18,900,986	0	18,900,986	21,284,352	0	21,284,352

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,048	10,048	0	0	0
221009 Welfare and Entertainment	0	1,505	1,505	0	0	0
223005 Electricity	0	88,000	88,000	0	0	0
223006 Water	0	28,000	28,000	0	0	0
224010 Protective Gear	0	0	0	0	56,378	56,378
227001 Travel inland	0	5,447	5,447	0	8,623	8,623
Total Cost of Budget Output 320009	0	133,000	133,000	0	65,000	65,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	61,532	61,532	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,077,206	1,077,206	0	0	0
211107 Boards, Committees and Council Allowances	0	20,000	20,000	0	0	0
212101 Social Security Contributions	0	119,690	119,690	0	115,237	115,237
212102 Medical expenses (Employees)	0	83,410	83,410	0	0	0
212103 Incapacity benefits (Employees)	0	15,851	15,851	0	0	0
212201 Social Security Contributions	0	111,702	111,702	0	57,618	57,618
221001 Advertising and Public Relations	0	33,600	33,600	0	0	0
221002 Workshops, Meetings and Seminars	0	730,463	730,463	0	100,010	100,010
221004 Recruitment Expenses	0	3,000	3,000	0	0	0
221008 Information and Communication Technology Supplies.	0	90,482	90,482	0	70,312	70,312
221009 Welfare and Entertainment	0	0	0	0	11,486	11,486
221011 Printing, Stationery, Photocopying and Binding	0	74,000	74,000	0	30,716	30,716
221012 Small Office Equipment	0	3,000	3,000	0	10,670	10,670

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<i>Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services</i>						
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	45,000	45,000	0	18,198	18,198
223001 Property Management Expenses	0	3,577	3,577	0	0	0
224001 Medical Supplies and Services	0	20,000	20,000	0	19,589	19,589
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	0	0
224005 Laboratory supplies and services	0	80,000	80,000	0	0	0
224010 Protective Gear	0	4,000	4,000	0	0	0
227001 Travel inland	0	200,000	200,000	0	236,468	236,468
227004 Fuel, Lubricants and Oils	0	125,000	125,000	0	109,262	109,262
228001 Maintenance-Buildings and Structures	0	0	0	0	397,523	397,523
228002 Maintenance-Transport Equipment	0	18,488	18,488	0	19,700	19,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	146,599	146,599
273105 Gratuity	0	0	0	0	42,634	42,634
<i>Total Cost of Budget Output 320020</i>	0	2,980,000	2,980,000	0	1,386,021	1,386,021
<i>Budget Output 320022 Immunisation services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	15,000	0	3,500	3,500
222001 Information and Communication Technology Services.	0	0	0	0	500	500
223001 Property Management Expenses	0	12,000	12,000	0	0	0
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	12,000	12,000	0	0	0
227001 Travel inland	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
<i>Total Cost of Budget Output 320022</i>	0	99,000	99,000	0	15,000	15,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<i>Budget Output 320023 Inpatient services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	102,000	102,000	0	0	0
221002 Workshops, Meetings and Seminars	0	40,000	40,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,500	4,500
223001 Property Management Expenses	0	40,000	40,000	0	0	0
223005 Electricity	0	50,000	50,000	0	0	0
223006 Water	0	181,000	181,000	0	0	0
224001 Medical Supplies and Services	0	180,638	180,638	0	0	0
224010 Protective Gear	0	0	0	0	18,000	18,000
225101 Consultancy Services	0	46,180	46,180	0	5,033	5,033
228001 Maintenance-Buildings and Structures	0	0	0	0	19,967	19,967
228002 Maintenance-Transport Equipment	0	10,872	10,872	0	0	0
352882 Utility Arrears Budgeting	0	1,288	1,288	0	0	0
<i>Total Cost of Budget Output 320023</i>	0	661,978	661,978	0	60,000	60,000
<i>Budget Output 320033 Outpatient services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	0	0
212102 Medical expenses (Employees)	0	5,000	5,000	0	0	0
221002 Workshops, Meetings and Seminars	0	0	0	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,406	4,406
223001 Property Management Expenses	0	48,000	48,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	50,000	50,000	0	0	0
224006 Food Supplies	0	0	0	0	16,000	16,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
<i>Budget Output 320033 Outpatient services</i>						
227001 Travel inland	0	22,000	22,000	0	0	0
227004 Fuel, Lubricants and Oils	0	25,051	25,051	0	3,000	3,000
228001 Maintenance-Buildings and Structures	0	0	0	0	19,094	19,094
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
273105 Gratuity	0	31,999	31,999	0	0	0
<i>Total Cost of Budget Output 320033</i>	0	322,050	322,050	0	50,000	50,000
<i>Budget Output 320034 Prevention and Rehabilitaion services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	8,500	8,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,500	1,500
223001 Property Management Expenses	0	9,389	9,389	0	0	0
223005 Electricity	0	1,000	1,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	32,011	32,011	0	0	0
228002 Maintenance-Transport Equipment	0	6,000	6,000	0	0	0
<i>Total Cost of Budget Output 320034</i>	0	68,400	68,400	0	20,000	20,000
Total Cost for Department 001	0	4,264,428	4,264,428	0	1,596,021	1,596,021
Total Excluding Arrears	0	4,263,140	4,263,140	0	1,596,021	1,596,021
Department 002 Support Services						
<i>Budget Output 000001 Audit and Risk management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,500	1,500
221016 Systems Recurrent costs	0	0	0	0	24,500	24,500
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	3,000	3,000
<i>Total Cost of Budget Output 000001</i>	0	30,000	30,000	0	30,000	30,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human resource management						
211101 General Staff Salaries	10,305,757	0	10,305,757	11,305,757	0	11,305,757
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	6,468	6,468
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221016 Systems Recurrent costs	0	40,000	40,000	0	10,000	10,000
223001 Property Management Expenses	0	990	990	0	0	0
227004 Fuel, Lubricants and Oils	0	10	10	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	8,000
273104 Pension	0	0	0	0	2,160,529	2,160,529
273105 Gratuity	0	0	0	0	1,476,610	1,476,610
Total Cost of Budget Output 000005	10,305,757	63,000	10,368,757	11,305,757	3,675,607	14,981,364
Budget Output 000008 Records Management						
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	7,000	7,000	0	8,000	8,000
221016 Systems Recurrent costs	0	12,000	12,000	0	20,500	20,500
222001 Information and Communication Technology Services.	0	0	0	0	7,000	7,000
223001 Property Management Expenses	0	8,000	8,000	0	0	0
225101 Consultancy Services	0	20,000	20,000	0	0	0
Total Cost of Budget Output 000008	0	57,000	57,000	0	40,000	40,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	500	500
227001 Travel inland	0	0	0	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Budget Output 000013</i>	0	0	0	0	4,000	4,000
Budget Output 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	0	0
223005 Electricity	0	11,000	11,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,000	110,000	0	60,000	60,000
<i>Total Cost of Budget Output 000014</i>	0	181,000	181,000	0	60,000	60,000
Budget Output 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	0	0	0	500	500
<i>Total Cost of Budget Output 000089</i>	0	0	0	0	500	500
Budget Output 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	263,039	263,039	0	1,579,751	1,579,751
211107 Boards, Committees and Council Allowances	0	60,000	60,000	0	80,000	80,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	12,900	12,900
221002 Workshops, Meetings and Seminars	0	12,000	12,000	0	35,400	35,400
221005 Official Ceremonies and State Functions	0	0	0	0	37,000	37,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	0	0	0	35,000	35,000
221009 Welfare and Entertainment	0	4,000	4,000	0	57,515	57,515
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	26,025	26,025
221014 Bank Charges and other Bank related costs	0	0	0	0	2,000	2,000
221016 Systems Recurrent costs	0	32,000	32,000	0	50,000	50,000
222001 Information and Communication Technology Services.	0	0	0	0	28,000	28,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital management and support services						
223001 Property Management Expenses	0	46,000	46,000	0	311,400	311,400
223003 Rent-Produced Assets-to private entities	0	9,958	9,958	0	28,800	28,800
223004 Guard and Security services	0	11,000	11,000	0	116,076	116,076
223005 Electricity	0	192,000	192,000	0	320,000	320,000
223006 Water	0	58,000	58,000	0	380,000	380,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	620,000	620,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	24,000	24,000
224006 Food Supplies	0	0	0	0	18,000	18,000
224010 Protective Gear	0	0	0	0	68,000	68,000
225101 Consultancy Services	0	55,000	55,000	0	2,000	2,000
225204 Monitoring and Supervision of capital work	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	32,000	32,000	0	354,600	354,600
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	70,000	70,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	50,000	50,000
228004 Maintenance-Other Fixed Assets	0	16,000	16,000	0	5,000	5,000
273104 Pension	0	1,848,563	1,848,563	0	0	0
273105 Gratuity	0	1,190,528	1,190,528	0	0	0
352880 Salary Arrears Budgeting	0	0	0	0	138,680	138,680
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	344,490	344,490
352882 Utility Arrears Budgeting	0	0	0	0	3,810	3,810
352899 Other Domestic Arrears Budgeting	0	0	0	0	12,427	12,427
Total Cost of Budget Output 320021	0	3,881,089	3,881,089	0	4,963,873	4,963,873
Total Cost for Department 002	10,305,757	4,212,089	14,517,846	11,305,757	8,773,980	20,079,737
Total Excluding Arrears	10,305,757	4,212,089	14,517,846	11,305,757	8,274,573	19,580,331
Development Budget Estimates						

VOTE: 410 Mbale Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1580 Retooling of Mbale Regional Referral Hospital						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
224001 Medical Supplies and Services	0	0	0	108,000	0	108,000
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	1,395	0	1,395
<i>Total Cost of Budget Output 000003</i>	120,000	0	120,000	109,395	0	109,395
Total Cost for Project 1580	120,000	0	120,000	109,395	0	109,395
<i>Total Excluding Arrears</i>	120,000	0	120,000	108,000	0	108,000
Total for Sub-SubProgramme 01	18,902,274	0	18,902,274	21,785,154	0	21,785,154
<i>Total Excluding Arrears</i>	18,900,986	0	18,900,986	21,284,352	0	21,284,352
Grand Total Vote 410	18,902,274	0	18,902,274	21,785,154	0	21,785,154
<i>Total Excluding Arrears</i>	18,900,986	0	18,900,986	21,284,352	0	21,284,352

VOTE: 410 Mbale Hospital

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 Regional Referral Hospital Services						
Department 002 Support Services						
1580 Retooling of Mbale Regional Referral Hospital	120,000	0	120,000	109,395	0	109,395
Total Development for the Department 002	120,000	0	120,000	109,395	0	109,395
<i>Total Excluding Arrears</i>	120,000	0	120,000	108,000	0	108,000
Grand Total Vote	120,000	0	120,000	109,395	0	109,395
<i>Total Excluding Arrears</i>	120,000	0	120,000	108,000	0	108,000

VOTE: 410 Mbale Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.000	1,290,000,000.000
142162	Sale of Medical Services-From Government Units	0.729	0.000
Total		0.729	1,290,000,000.000