

VOTE: 410 Mbale 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	11.306	11.842	12.434	13.056	13.708
	Non-Wage	9.871	7.935	9.285	10.677	12.813
Devt.	GoU	0.108	1.408	1.619	1.781	2.137
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		21.284	21.185	23.338	25.514	28.658
Total GoU+Ext Fin (MTEF)		21.284	21.185	23.338	25.514	28.658
Arrears		0.501	0.000	0.000	0.000	0.000
Total Budget		21.785	21.185	23.338	25.514	28.658
Total Vote Budget Excluding Arrears		21.284	21.185	23.338	25.514	28.658
						32.334

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 12 Human Capital Development												
Vote Function 01 Regional Referral Hospital Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Hospital Services	0	1,596,021	1,596,021	0	2,134,163	2,134,163						
002 Support Services	11,305,757	8,773,980	20,079,737	11,841,747	5,801,318	17,643,065						
Total Recurrent Budget Estimates for Vote Function	11,305,757	10,370,001	21,675,759	11,841,747	7,935,481	19,777,228						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1580 Retooling of Mbale Regional Referral Hospital	109,395	0	109,395	0	0	0						
1964 Institutional Development of Mbale Regional Referral Hospital	0	0	0	1,408,000	0	1,408,000						
Total Development Budget Estimates for Vote Function	109,395	0	109,395	1,408,000	0	1,408,000						
<i>Total for Vote Function 01</i>	<i>11,415,153</i>	<i>10,370,001</i>	<i>21,785,154</i>	<i>13,249,747</i>	<i>7,935,481</i>	<i>21,185,228</i>						
Total for Programme 12	11,415,153	10,370,001	21,785,154	13,249,747	7,935,481	21,185,228						
Grand Total Vote 410	11,415,153	10,370,001	21,785,154	13,249,747	7,935,481	21,185,228						
Total Excluding Arrears	11,413,757	9,870,595	21,284,352	13,249,747	7,935,481	21,185,228						

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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	12,965,508	0	12,965,508	12,452,747	0	12,452,747
212 Social Contributions	172,855	0	172,855	22,000	0	22,000
221 General Use of goods and services	681,908	0	681,908	453,826	0	453,826
222 Communications	55,198	0	55,198	52,200	0	52,200
223 Utility and Property Expenses	1,156,276	0	1,156,276	1,350,000	0	1,350,000
224 Supplies and Services	947,967	0	947,967	1,593,200	0	1,593,200
225 Professional Services	17,033	0	17,033	10,000	0	10,000
227 Travel and Transport	811,952	0	811,952	421,597	0	421,597
228 Maintenance	787,884	0	787,884	496,000	0	496,000
242 Interest on Domestic debts	0	0	0	5,000	0	5,000
273 Employment-related social benefits	3,687,772	0	3,687,772	3,038,659	0	3,038,659
312 Acquisition of Produced Assets	0	0	0	96,400	0	96,400
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	1,193,600	0	1,193,600
352 Financial Assets	500,802	0	500,802	0	0	0
Grand Total Vote 410	21,785,154	0	21,785,154	21,185,228	0	21,185,228
Total Excluding Arrears	21,284,352	0	21,284,352	21,185,228	0	21,185,228

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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	11,305,757	0	11,305,757	11,841,747	0	11,841,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,579,751	0	1,579,751	534,200	0	534,200
211107 Boards, Committees and Council Allowances	80,000	0	80,000	76,800	0	76,800
212101 Social Security Contributions	115,237	0	115,237	0	0	0
212102 Medical expenses (Employees)	0	0	0	16,000	0	16,000
212103 Incapacity benefits (Employees)	0	0	0	6,000	0	6,000
212201 Social Security Contributions	57,618	0	57,618	0	0	0
221001 Advertising and Public Relations	12,900	0	12,900	22,000	0	22,000
221002 Workshops, Meetings and Seminars	172,878	0	172,878	84,390	0	84,390
221005 Official Ceremonies and State Functions	37,000	0	37,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	3,000	0	3,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	114,312	0	114,312	90,360	0	90,360
221009 Welfare and Entertainment	79,001	0	79,001	63,000	0	63,000
221011 Printing, Stationery, Photocopying and Binding	119,121	0	119,121	137,600	0	137,600
221012 Small Office Equipment	36,695	0	36,695	5,275	0	5,275
221014 Bank Charges and other Bank related costs	2,000	0	2,000	0	0	0
221016 Systems Recurrent costs	105,000	0	105,000	35,200	0	35,200
222001 Information and Communication Technology Services.	55,198	0	55,198	52,200	0	52,200
223001 Property Management Expenses	311,400	0	311,400	334,000	0	334,000
223003 Rent-Produced Assets-to private entities	28,800	0	28,800	0	0	0
223004 Guard and Security services	116,076	0	116,076	132,000	0	132,000
223005 Electricity	320,000	0	320,000	410,000	0	410,000
223006 Water	380,000	0	380,000	474,000	0	474,000
224001 Medical Supplies and Services	747,589	0	747,589	1,357,200	0	1,357,200
224004 Beddings, Clothing, Footwear and related Services	24,000	0	24,000	100,000	0	100,000
224006 Food Supplies	34,000	0	34,000	44,000	0	44,000
224010 Protective Gear	142,378	0	142,378	92,000	0	92,000

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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	7,033	0	7,033	0	0	0
225204 Monitoring and Supervision of capital work	10,000	0	10,000	10,000	0	10,000
227001 Travel inland	345,090	0	345,090	96,597	0	96,597
227004 Fuel, Lubricants and Oils	466,862	0	466,862	325,000	0	325,000
228001 Maintenance-Buildings and Structures	506,584	0	506,584	80,000	0	80,000
228002 Maintenance-Transport Equipment	69,700	0	69,700	74,000	0	74,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	206,599	0	206,599	292,800	0	292,800
228004 Maintenance-Other Fixed Assets	5,000	0	5,000	49,200	0	49,200
242003 Other	0	0	0	5,000	0	5,000
273102 Incapacity, death benefits and funeral expenses	8,000	0	8,000	0	0	0
273104 Pension	2,160,529	0	2,160,529	2,306,884	0	2,306,884
273105 Gratuity	1,519,244	0	1,519,244	731,775	0	731,775
312229 Other ICT Equipment - Acquisition	0	0	0	16,200	0	16,200
312231 Office Equipment - Acquisition	0	0	0	10,000	0	10,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	70,200	0	70,200
313121 Non-Residential Buildings - Improvement	0	0	0	1,161,600	0	1,161,600
313219 Other Transport equipment - Improvement	0	0	0	32,000	0	32,000
352880 Salary Arrears Budgeting	138,680	0	138,680	0	0	0
352881 Pension and Gratuity Arrears Budgeting	344,490	0	344,490	0	0	0
352882 Utility Arrears Budgeting	3,810	0	3,810	0	0	0
352899 Other Domestic Arrears Budgeting	13,822	0	13,822	0	0	0
Grand Total Vote 410	21,785,154	0	21,785,154	21,185,228	0	21,185,228
Total Excluding Arrears	21,284,352	0	21,284,352	21,185,228	0	21,185,228

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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
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
Department 001 Hospital Services						
<i>Key Service Area 320009 Diagnostic services</i>						
221002 Workshops, Meetings and Seminars	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	4,000	4,000
223001 Property Management Expenses	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	6,000	6,000
224001 Medical Supplies and Services	0	0	0	0	26,000	26,000
224010 Protective Gear	0	56,378	56,378	0	0	0
227001 Travel inland	0	8,623	8,623	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	16,000	16,000
Total Cost of Key Service Area 320009	0	65,000	65,000	0	100,000	100,000
<i>Key Service Area 320020 HIV/AIDS Research, Healthcare & Outreach Services</i>						
212101 Social Security Contributions	0	115,237	115,237	0	0	0
212201 Social Security Contributions	0	57,618	57,618	0	0	0
221002 Workshops, Meetings and Seminars	0	100,010	100,010	0	0	0
221008 Information and Communication Technology Supplies.	0	70,312	70,312	0	0	0
221009 Welfare and Entertainment	0	11,486	11,486	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	30,716	30,716	0	0	0
221012 Small Office Equipment	0	10,670	10,670	0	0	0
222001 Information and Communication Technology Services.	0	18,198	18,198	0	0	0
224001 Medical Supplies and Services	0	19,589	19,589	0	0	0
227001 Travel inland	0	236,468	236,468	0	0	0
227004 Fuel, Lubricants and Oils	0	109,262	109,262	0	0	0
228001 Maintenance-Buildings and Structures	0	397,523	397,523	0	0	0
228002 Maintenance-Transport Equipment	0	19,700	19,700	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320020 HIV/AIDS Research, Healthcare & Outreach Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	146,599	146,599	0	0	0
273105 Gratuity	0	42,634	42,634	0	0	0
Total Cost of Key Service Area 320020	0	1,386,021	1,386,021	0	0	0
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,000	1,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	3,500	0	1,000	1,000
222001 Information and Communication Technology Services.	0	500	500	0	0	0
227001 Travel inland	0	6,000	6,000	0	0	0
Total Cost of Key Service Area 320022	0	15,000	15,000	0	10,000	10,000
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	52,000	52,000
211107 Boards, Committees and Council Allowances	0	0	0	0	16,800	16,800
221002 Workshops, Meetings and Seminars	0	8,000	8,000	0	10,000	10,000
221005 Official Ceremonies and State Functions	0	0	0	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500	0	40,000	40,000
221016 Systems Recurrent costs	0	0	0	0	3,200	3,200
222001 Information and Communication Technology Services.	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	0	0	0	32,000	32,000
223004 Guard and Security services	0	0	0	0	32,000	32,000
223005 Electricity	0	0	0	0	80,000	80,000
223006 Water	0	0	0	0	100,000	100,000
224001 Medical Supplies and Services	0	0	0	0	140,000	140,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	60,000	60,000
224006 Food Supplies	0	0	0	0	20,000	20,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320023 Inpatient services						
224010 Protective Gear	0	18,000	18,000	0	60,000	60,000
225101 Consultancy Services	0	5,033	5,033	0	0	0
227001 Travel inland	0	0	0	0	32,163	32,163
227004 Fuel, Lubricants and Oils	0	0	0	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	19,967	19,967	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	148,000	148,000
Total Cost of Key Service Area 320023	0	60,000	60,000	0	1,024,163	1,024,163
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	30,000	30,000
212102 Medical expenses (Employees)	0	0	0	0	16,000	16,000
212103 Incapacity benefits (Employees)	0	0	0	0	6,000	6,000
221001 Advertising and Public Relations	0	0	0	0	14,000	14,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	4,500	4,500	0	10,000	10,000
221009 Welfare and Entertainment	0	0	0	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	4,406	4,406	0	35,600	35,600
222001 Information and Communication Technology Services.	0	0	0	0	1,000	1,000
223001 Property Management Expenses	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	48,000	48,000
224001 Medical Supplies and Services	0	0	0	0	604,200	604,200
224006 Food Supplies	0	16,000	16,000	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	3,000	0	0	0
228001 Maintenance-Buildings and Structures	0	19,094	19,094	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	49,200	49,200
Total Cost of Key Service Area 320033	0	50,000	50,000	0	850,000	850,000
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212102 Medical expenses (Employees)	0	0	0	0	0	0
221002 Workshops, Meetings and Seminars	0	8,500	8,500	0	21,800	21,800

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	1,200	1,200
224001 Medical Supplies and Services	0	0	0	0	27,000	27,000
224006 Food Supplies	0	0	0	0	20,000	20,000
227001 Travel inland	0	10,000	10,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	0	0	0	18,000	18,000
Total Cost of Key Service Area 320034	0	20,000	20,000	0	150,000	150,000
Total Cost for Department 001	0	1,596,021	1,596,021	0	2,134,163	2,134,163
Total Excluding Arrears	0	1,596,021	1,596,021	0	2,134,163	2,134,163
Department 002 Support Services						
Key Service Area 000001 Audit and Risk management						
221011 Printing, Stationery, Photocopying and Binding	0	1,500	1,500	0	6,000	6,000
221016 Systems Recurrent costs	0	24,500	24,500	0	0	0
222001 Information and Communication Technology Services.	0	1,000	1,000	0	3,000	3,000
227001 Travel inland	0	3,000	3,000	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
Total Cost of Key Service Area 000001	0	30,000	30,000	0	15,000	15,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,305,757	0	11,305,757	0	0	0
221002 Workshops, Meetings and Seminars	0	6,468	6,468	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	12,000	12,000
221012 Small Office Equipment	0	0	0	0	1,275	1,275
221016 Systems Recurrent costs	0	10,000	10,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	16,725	16,725
227004 Fuel, Lubricants and Oils	0	0	0	0	23,000	23,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	8,000	0	0	0
273104 Pension	0	2,160,529	2,160,529	0	0	0
273105 Gratuity	0	1,476,610	1,476,610	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Total Cost of Key Service Area 000005	11,305,757	3,675,607	14,981,364	0	70,000	70,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	4,500	4,500	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	13,000	13,000
221016 Systems Recurrent costs	0	20,500	20,500	0	0	0
222001 Information and Communication Technology Services.	0	7,000	7,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000008	0	40,000	40,000	0	50,000	50,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	1,500	1,500	0	4,000	4,000
221009 Welfare and Entertainment	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
222001 Information and Communication Technology Services.	0	500	500	0	0	0
227001 Travel inland	0	1,000	1,000	0	0	0
Total Cost of Key Service Area 000013	0	4,000	4,000	0	5,000	5,000
Key Service Area 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	435,200	435,200
224001 Medical Supplies and Services	0	0	0	0	560,000	560,000
224006 Food Supplies	0	0	0	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000	0	800	800
Total Cost of Key Service Area 000014	0	60,000	60,000	0	1,000,000	1,000,000
Key Service Area 000089 Climate Change Mitigation						
221002 Workshops, Meetings and Seminars	0	500	500	0	0	0
242003 Other	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000089	0	500	500	0	5,000	5,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Key Service Area 320021 Hospital management and support services</i>						
211101 General Staff Salaries	0	0	0	11,841,747	0	11,841,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,579,751	1,579,751	0	0	0
211107 Boards, Committees and Council Allowances	0	80,000	80,000	0	60,000	60,000
221001 Advertising and Public Relations	0	12,900	12,900	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	35,400	35,400	0	21,590	21,590
221005 Official Ceremonies and State Functions	0	37,000	37,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	3,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	35,000	35,000	0	14,360	14,360
221009 Welfare and Entertainment	0	57,515	57,515	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	60,000	60,000	0	16,000	16,000
221012 Small Office Equipment	0	26,025	26,025	0	0	0
221014 Bank Charges and other Bank related costs	0	2,000	2,000	0	0	0
221016 Systems Recurrent costs	0	50,000	50,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	28,000	28,000	0	20,000	20,000
223001 Property Management Expenses	0	311,400	311,400	0	280,000	280,000
223003 Rent-Produced Assets-to private entities	0	28,800	28,800	0	0	0
223004 Guard and Security services	0	116,076	116,076	0	100,000	100,000
223005 Electricity	0	320,000	320,000	0	320,000	320,000
223006 Water	0	380,000	380,000	0	320,000	320,000
224001 Medical Supplies and Services	0	620,000	620,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	24,000	24,000	0	40,000	40,000
224006 Food Supplies	0	18,000	18,000	0	0	0
224010 Protective Gear	0	68,000	68,000	0	32,000	32,000
225101 Consultancy Services	0	2,000	2,000	0	0	0
225204 Monitoring and Supervision of capital work	0	10,000	10,000	0	0	0
227001 Travel inland	0	80,000	80,000	0	33,709	33,709
227004 Fuel, Lubricants and Oils	0	354,600	354,600	0	184,000	184,000
228001 Maintenance-Buildings and Structures	0	70,000	70,000	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	56,000	56,000

VOTE: 410 Mbale 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						
Key Service Area 320021 Hospital management and support services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	32,000	32,000
228004 Maintenance-Other Fixed Assets	0	5,000	5,000	0	0	0
273104 Pension	0	0	0	0	2,306,884	2,306,884
273105 Gratuity	0	0	0	0	731,775	731,775
352880 Salary Arrears Budgeting	0	138,680	138,680	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	344,490	344,490	0	0	0
352882 Utility Arrears Budgeting	0	3,810	3,810	0	0	0
352899 Other Domestic Arrears Budgeting	0	12,427	12,427	0	0	0
Total Cost of Key Service Area 320021	0	4,963,873	4,963,873	11,841,747	4,656,318	16,498,065
Total Cost for Department 002	11,305,757	8,773,980	20,079,737	11,841,747	5,801,318	17,643,065
Total Excluding Arrears	11,305,757	8,274,573	19,580,331	11,841,747	5,801,318	17,643,065
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1580 Retooling of Mbale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
224001 Medical Supplies and Services	108,000	0	108,000	0	0	0
352899 Other Domestic Arrears Budgeting	1,395	0	1,395	0	0	0
Total Cost of Key Service Area 000003	109,395	0	109,395	0	0	0
Total Cost for Project 1580	109,395	0	109,395	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1964 Institutional Development of Mbale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
225204 Monitoring and Supervision of capital work	0	0	0	10,000	0	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	108,000	0	108,000
312229 Other ICT Equipment - Acquisition	0	0	0	16,200	0	16,200
312231 Office Equipment - Acquisition	0	0	0	10,000	0	10,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	70,200	0	70,200
313121 Non-Residential Buildings - Improvement	0	0	0	1,161,600	0	1,161,600
313219 Other Transport equipment - Improvement	0	0	0	32,000	0	32,000

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1964 Institutional Development of Mbale Regional Referral Hospital						
<i>Total Cost of Key Service Area 000003</i>	0	0	0	1,408,000	0	1,408,000
Total Cost for Project 1964	0	0	0	1,408,000	0	1,408,000
<i>Total Excluding Arrears</i>	0	0	0	1,408,000	0	1,408,000
Total for Vote Function 01	21,785,154	0	21,785,154	21,185,228	0	21,185,228
<i>Total Excluding Arrears</i>	21,284,352	0	21,284,352	21,185,228	0	21,185,228
Grand Total Vote 410	21,785,154	0	21,785,154	21,185,228	0	21,185,228
<i>Total Excluding Arrears</i>	21,284,352	0	21,284,352	21,185,228	0	21,185,228

VOTE: 410 Mbale 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
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1580 Retooling of Mbale Regional Referral Hospital	109,395	0	109,395	0	0	0
1964 Institutional Development of Mbale Regional Referral Hospital	0	0	0	1,408,000	0	1,408,000
Total Development for the Department 002	109,395	0	109,395	1,408,000	0	1,408,000
Total Excluding Arrears	108,000	0	108,000	1,408,000	0	1,408,000
Grand Total Vote	109,395	0	109,395	1,408,000	0	1,408,000
Total Excluding Arrears	108,000	0	108,000	1,408,000	0	1,408,000

VOTE: 410 Mbale Hospital

Table V7: External Financing for the Vote

VOTE: 410 Mbale Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142115	Sale of drugs-From Private Entities	0.000	1.290
142122	Sale of Medical Services-From Private Entities	1,290,000,000.000	0.000
Total		1,290,000,000.000	1.290