

VOTE: 410 Mbale 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	21,185,228	0	21,185,228	26,810,851	0	26,810,851
Total for Programme	21,185,228	0	21,185,228	26,810,851	0	26,810,851
Total Excluding Arrears	21,185,228	0	21,185,228	26,758,360	0	26,758,360
Grand Total Vote 410	21,185,228	0	21,185,228	26,810,851	0	26,810,851
Total Excluding Arrears	21,185,228	0	21,185,228	26,758,360	0	26,758,360

VOTE: 410 Mbale Hospital

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	2,134,163	2,134,163	0	2,056,210	2,056,210
002 Support Services	11,841,747	5,801,318	17,643,065	16,014,879	7,331,761	23,346,641
Total Recurrent Budget Estimates for Vote Function	11,841,747	7,935,481	19,777,228	16,014,879	9,387,971	25,402,851
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1964 Institutional Development of Mbale Regional Referral Hospital	1,408,000	0	1,408,000	1,408,000	0	1,408,000
Total Development Budget Estimates for Vote Function	1,408,000	0	1,408,000	1,408,000	0	1,408,000
Total for Vote Function 01	13,249,747	7,935,481	21,185,228	17,422,879	9,387,971	26,810,851
Total Excluding Arrears	13,249,747	7,935,481	21,185,228	17,422,879	9,335,481	26,758,360
Grand Total Vote 410	13,249,747	7,935,481	21,185,228	17,422,879	9,387,971	26,810,851
Total Excluding Arrears	13,249,747	7,935,481	21,185,228	17,422,879	9,335,481	26,758,360

VOTE: 410 Mbale Hospital

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						
1964 Institutional Development of Mbale Regional Referral Hospital	1,408,000	0	1,408,000	1,408,000	0	1,408,000
Total for the Department 002	1,408,000	0	1,408,000	1,408,000	0	1,408,000
Total Excluding Arrears	1,408,000	0	1,408,000	1,408,000	0	1,408,000
Grand Total Vote	1,408,000	0	1,408,000	1,408,000	0	1,408,000
Total Excluding Arrears	1,408,000	0	1,408,000	1,408,000	0	1,408,000

VOTE: 410 Mbale Hospital

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	12,452,747	0	12,452,747	16,706,279	0	16,706,279
212 Social Contributions	22,000	0	22,000	31,811	0	31,811
221 General Use of goods and services	453,826	0	453,826	1,315,094	0	1,315,094
222 Communications	52,200	0	52,200	72,800	0	72,800
223 Utility and Property Expenses	1,352,400	0	1,352,400	1,503,000	0	1,503,000
224 Supplies and Services	1,593,800	0	1,593,800	703,619	0	703,619
225 Professional Services	10,000	0	10,000	180,000	0	180,000
226 Insurances and Licenses	0	0	0	12,000	0	12,000
227 Travel and Transport	421,597	0	421,597	652,000	0	652,000
228 Maintenance	496,000	0	496,000	838,909	0	838,909
242 Interest on Domestic debts	0	0	0	0	0	0
244 Finance Costs	2,000	0	2,000	0	0	0
273 Employment-related social benefits	3,038,659	0	3,038,659	3,466,847	0	3,466,847
282 Current transfers not elsewhere classified	0	0	0	8,000	0	8,000
312 Acquisition of Produced Assets	96,400	0	96,400	1,100,000	0	1,100,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	1,193,600	0	1,193,600	168,000	0	168,000
352 Financial Assets	0	0	0	52,491	0	52,491
Grand Total Vote 410	21,185,228	0	21,185,228	26,810,851	0	26,810,851
Total Excluding Arrears	21,185,228	0	21,185,228	26,758,360	0	26,758,360

VOTE: 410 Mbale Hospital

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	11,841,747	0	11,841,747	16,014,879	0	16,014,879
211104 Employee Gratuity	0	0	0	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	534,200	0	534,200	551,400	0	551,400
211107 Boards, Committees and Council Allowances	76,800	0	76,800	140,000	0	140,000
212101 Social Security Contributions	0	0	0	0	0	0
212102 Medical expenses (Employees)	16,000	0	16,000	31,811	0	31,811
212103 Incapacity benefits (Employees)	6,000	0	6,000	0	0	0
221001 Advertising and Public Relations	22,000	0	22,000	16,000	0	16,000
221002 Workshops, Meetings and Seminars	84,390	0	84,390	235,200	0	235,200
221003 Staff Training	0	0	0	211,000	0	211,000
221004 Recruitment Expenses	0	0	0	24,000	0	24,000
221005 Official Ceremonies and State Functions	8,000	0	8,000	62,000	0	62,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	90,360	0	90,360	100,000	0	100,000
221009 Welfare and Entertainment	63,000	0	63,000	146,300	0	146,300
221010 Special Meals and Drinks	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	137,600	0	137,600	208,803	0	208,803
221012 Small Office Equipment	5,275	0	5,275	207,791	0	207,791
221014 Bank Charges and other Bank related costs	0	0	0	4,000	0	4,000
221016 Systems Recurrent costs	35,200	0	35,200	76,000	0	76,000
221020 Litigation and related expenses	0	0	0	12,000	0	12,000
222001 Information and Communication Technology Services.	52,200	0	52,200	72,800	0	72,800
223001 Property Management Expenses	336,400	0	336,400	481,000	0	481,000
223004 Guard and Security services	132,000	0	132,000	112,000	0	112,000
223005 Electricity	410,000	0	410,000	508,000	0	508,000

VOTE: 410 Mbale Hospital

<i>Thousand Uganda Shillings</i>	2025/26 Approved Estimates			2026/27 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
223006 Water	474,000	0	474,000	402,000	0	402,000
224001 Medical Supplies and Services	1,357,800	0	1,357,800	451,598	0	451,598
224004 Beddings, Clothing, Footwear and related Services	100,000	0	100,000	81,021	0	81,021
224005 Laboratory supplies and services	0	0	0	60,000	0	60,000
224006 Food Supplies	44,000	0	44,000	0	0	0
224010 Protective Gear	92,000	0	92,000	29,000	0	29,000
224011 Research Expenses	0	0	0	82,000	0	82,000
225201 Consultancy Services-Capital	0	0	0	140,000	0	140,000
225204 Monitoring and Supervision of capital work	10,000	0	10,000	40,000	0	40,000
226002 Licenses	0	0	0	12,000	0	12,000
227001 Travel inland	96,597	0	96,597	290,000	0	290,000
227004 Fuel, Lubricants and Oils	325,000	0	325,000	362,000	0	362,000
228001 Maintenance-Buildings and Structures	80,000	0	80,000	132,000	0	132,000
228002 Maintenance-Transport Equipment	74,000	0	74,000	221,000	0	221,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	292,800	0	292,800	423,009	0	423,009
228004 Maintenance-Other Fixed Assets	49,200	0	49,200	62,900	0	62,900
242003 Other	0	0	0	0	0	0
244002 Commitment fees	2,000	0	2,000	0	0	0
273101 Medical expenses (To general public)	0	0	0	396,189	0	396,189
273102 Incapacity, death benefits and funeral expenses	0	0	0	32,000	0	32,000
273104 Pension	2,306,884	0	2,306,884	2,306,884	0	2,306,884
273105 Gratuity	731,775	0	731,775	731,775	0	731,775
282106 Contributions to Religious and Cultural institutions	0	0	0	8,000	0	8,000
312129 Other Buildings other than dwellings - Acquisition	0	0	0	1,100,000	0	1,100,000
312229 Other ICT Equipment - Acquisition	16,200	0	16,200	0	0	0
312231 Office Equipment - Acquisition	10,000	0	10,000	0	0	0

VOTE: 410 Mbale Hospital

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
312235 Furniture and Fittings - Acquisition	0	0	0	0	0	0
312299 Other Machinery and Equipment- Acquisition	70,200	0	70,200	0	0	0
313111 Residential Buildings - Improvement	0	0	0	168,000	0	168,000
313121 Non-Residential Buildings - Improvement	1,161,600	0	1,161,600	0	0	0
313219 Other Transport equipment - Improvement	32,000	0	32,000	0	0	0
352880 Salary Arrears Budgeting	0	0	0	45,283	0	45,283
352882 Utility Arrears Budgeting	0	0	0	7,207	0	7,207
Grand Total Vote 410	21,185,228	0	21,185,228	26,810,851	0	26,810,851
Total Excluding Arrears	21,185,228	0	21,185,228	26,758,360	0	26,758,360

VOTE: 410 Mbale Hospital

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	0	0	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	0	0
221009 Welfare and Entertainment	0	8,000	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	10,000	10,000
221012 Small Office Equipment	0	4,000	4,000	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
223001 Property Management Expenses	0	20,000	20,000	0	2,000	2,000
223006 Water	0	6,000	6,000	0	10,000	10,000
224001 Medical Supplies and Services	0	26,000	26,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	1,000	1,000
224010 Protective Gear	0	0	0	0	5,000	5,000
227001 Travel inland	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	0	0	0	4,000	4,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	8,000	8,000
Total Cost of Key Service Area 320009	0	100,000	100,000	0	65,000	65,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	40,000	40,000

VOTE: 410 Mbale Hospital

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						
211107 Boards, Committees and Council Allowances	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	50,000	50,000
221003 Staff Training	0	0	0	0	40,000	40,000
221005 Official Ceremonies and State Functions	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	32,000	32,000
221009 Welfare and Entertainment	0	0	0	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	26,000	26,000
221012 Small Office Equipment	0	0	0	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	68,000	68,000
223005 Electricity	0	0	0	0	28,000	28,000
223006 Water	0	0	0	0	32,000	32,000
224001 Medical Supplies and Services	0	0	0	0	146,000	146,000
224011 Research Expenses	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	0	24,000	24,000
228002 Maintenance-Transport Equipment	0	0	0	0	60,000	60,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	32,000	32,000
Total Cost of Key Service Area 320020	0	0	0	0	700,000	700,000
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	3,400	3,400
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	0	0
221009 Welfare and Entertainment	0	4,000	4,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0

VOTE: 410 Mbale Hospital

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						
221012 Small Office Equipment	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	1,600	1,600
228004 Maintenance-Other Fixed Assets	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 320022	0	10,000	10,000	0	15,000	15,000
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	52,000	52,000	0	40,000	40,000
211107 Boards, Committees and Council Allowances	0	16,800	16,800	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	42,000	42,000
221005 Official Ceremonies and State Functions	0	8,000	8,000	0	28,000	28,000
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	0	0
221009 Welfare and Entertainment	0	20,000	20,000	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	0	0	0	160,000	160,000
221016 Systems Recurrent costs	0	3,200	3,200	0	0	0
222001 Information and Communication Technology Services.	0	10,000	10,000	0	18,000	18,000
223001 Property Management Expenses	0	32,000	32,000	0	28,000	28,000
223004 Guard and Security services	0	32,000	32,000	0	0	0
223005 Electricity	0	80,000	80,000	0	0	0
223006 Water	0	100,000	100,000	0	0	0
224001 Medical Supplies and Services	0	140,000	140,000	0	80,000	80,000
224004 Beddings, Clothing, Footwear and related Services	0	60,000	60,000	0	62,021	62,021

VOTE: 410 Mbale Hospital

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 320023 Inpatient services						
224005 Laboratory supplies and services	0	0	0	0	60,000	60,000
224006 Food Supplies	0	20,000	20,000	0	0	0
224010 Protective Gear	0	60,000	60,000	0	0	0
227001 Travel inland	0	32,163	32,163	0	0	0
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	0	0
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	148,000	148,000	0	0	0
Total Cost of Key Service Area 320023	0	1,024,163	1,024,163	0	618,021	618,021
Key Service Area 320027 Medical and Health Supplies						
221002 Workshops, Meetings and Seminars	0	0	0	0	32,000	32,000
221003 Staff Training	0	0	0	0	60,000	60,000
273101 Medical expenses (To general public)	0	0	0	0	368,189	368,189
Total Cost of Key Service Area 320027	0	0	0	0	460,189	460,189
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	10,000	10,000
212102 Medical expenses (Employees)	0	16,000	16,000	0	0	0
212103 Incapacity benefits (Employees)	0	6,000	6,000	0	0	0
221001 Advertising and Public Relations	0	14,000	14,000	0	0	0
221002 Workshops, Meetings and Seminars	0	10,000	10,000	0	13,000	13,000
221003 Staff Training	0	0	0	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	14,000	14,000	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	35,600	35,600	0	4,000	4,000

VOTE: 410 Mbale Hospital

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						
222001 Information and Communication Technology Services.	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	2,000	2,000	0	22,000	22,000
223005 Electricity	0	10,000	10,000	0	0	0
223006 Water	0	48,000	48,000	0	0	0
224001 Medical Supplies and Services	0	604,200	604,200	0	0	0
228001 Maintenance-Buildings and Structures	0	0	0	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	49,200	49,200	0	10,000	10,000
Total Cost of Key Service Area 320033	0	850,000	850,000	0	120,000	120,000
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	21,800	21,800	0	22,000	22,000
221008 Information and Communication Technology Supplies.	0	0	0	0	6,000	6,000
221009 Welfare and Entertainment	0	4,000	4,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	0	0
221012 Small Office Equipment	0	0	0	0	1,800	1,800
222001 Information and Communication Technology Services.	0	1,200	1,200	0	6,200	6,200
223001 Property Management Expenses	0	0	0	0	1,000	1,000
224001 Medical Supplies and Services	0	27,000	27,000	0	0	0
224006 Food Supplies	0	20,000	20,000	0	0	0
227001 Travel inland	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	0	0
Total Cost of Key Service Area 320034	0	150,000	150,000	0	78,000	78,000

VOTE: 410 Mbale Hospital

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	2,134,163	2,134,163	0	2,056,210	2,056,210
Total Excluding Arrears	0	2,134,163	2,134,163	0	2,056,210	2,056,210
Department 002 Support Services						
Key Service Area 000001 Audit and Risk management						
221009 Welfare and Entertainment	0	0	0	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	6,000	6,000	0	11,500	11,500
221016 Systems Recurrent costs	0	0	0	0	8,000	8,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	5,000	5,000
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
Total Cost of Key Service Area 000001	0	15,000	15,000	0	35,000	35,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	0	0	0	16,014,879	0	16,014,879
211107 Boards, Committees and Council Allowances	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	14,000	14,000
221004 Recruitment Expenses	0	0	0	0	16,000	16,000
221008 Information and Communication Technology Supplies.	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	1,275	1,275	0	6,000	6,000
221016 Systems Recurrent costs	0	12,000	12,000	0	16,000	16,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	0	0
227001 Travel inland	0	16,725	16,725	0	0	0
227004 Fuel, Lubricants and Oils	0	23,000	23,000	0	0	0
352882 Utility Arrears Budgeting	0	0	0	0	7,207	7,207

VOTE: 410 Mbale 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						
Total Cost of Key Service Area 000005	0	70,000	70,000	16,014,879	127,207	16,142,087
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	16,000	16,000
221003 Staff Training	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	16,000	16,000
222001 Information and Communication Technology Services.	0	0	0	0	16,000	16,000
224011 Research Expenses	0	0	0	0	16,000	16,000
227001 Travel inland	0	0	0	0	16,000	16,000
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	6,000	6,000	0	6,000	6,000
221002 Workshops, Meetings and Seminars	0	9,000	9,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	12,000	12,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 000008	0	50,000	50,000	0	40,000	40,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	4,000	4,000	0	200	200
221009 Welfare and Entertainment	0	1,000	1,000	0	800	800
Total Cost of Key Service Area 000013	0	5,000	5,000	0	1,000	1,000

VOTE: 410 Mbale 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 000014 Administrative and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	435,200	435,200	0	12,000	12,000
221003 Staff Training	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	5,991	5,991
224001 Medical Supplies and Services	0	560,000	560,000	0	0	0
224006 Food Supplies	0	4,000	4,000	0	0	0
224010 Protective Gear	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	800	800	0	243,009	243,009
Total Cost of Key Service Area 000014	0	1,000,000	1,000,000	0	300,000	300,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	2,400	2,400	0	0	0
224001 Medical Supplies and Services	0	600	600	0	0	0
228004 Maintenance-Other Fixed Assets	0	0	0	0	500	500
244002 Commitment fees	0	2,000	2,000	0	0	0
Total Cost of Key Service Area 000089	0	5,000	5,000	0	500	500
Key Service Area 000090 Climate Change Adaptation						
228004 Maintenance-Other Fixed Assets	0	0	0	0	400	400
Total Cost of Key Service Area 000090	0	0	0	0	400	400
Key Service Area 320021 Hospital management and support services						
211101 General Staff Salaries	11,841,747	0	11,841,747	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	420,000	420,000
211107 Boards, Committees and Council Allowances	0	60,000	60,000	0	100,000	100,000

VOTE: 410 Mbale 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						
212102 Medical expenses (Employees)	0	0	0	0	11,811	11,811
221001 Advertising and Public Relations	0	8,000	8,000	0	16,000	16,000
221002 Workshops, Meetings and Seminars	0	21,590	21,590	0	40,000	40,000
221003 Staff Training	0	0	0	0	32,000	32,000
221004 Recruitment Expenses	0	0	0	0	8,000	8,000
221005 Official Ceremonies and State Functions	0	0	0	0	14,000	14,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	14,360	14,360	0	34,000	34,000
221009 Welfare and Entertainment	0	12,000	12,000	0	30,000	30,000
221010 Special Meals and Drinks	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	79,303	79,303
221012 Small Office Equipment	0	0	0	0	8,000	8,000
221014 Bank Charges and other Bank related costs	0	0	0	0	4,000	4,000
221016 Systems Recurrent costs	0	20,000	20,000	0	32,000	32,000
221020 Litigation and related expenses	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	280,000	280,000	0	360,000	360,000
223004 Guard and Security services	0	100,000	100,000	0	112,000	112,000
223005 Electricity	0	320,000	320,000	0	480,000	480,000
223006 Water	0	320,000	320,000	0	360,000	360,000
224001 Medical Supplies and Services	0	0	0	0	225,598	225,598
224004 Beddings, Clothing, Footwear and related Services	0	40,000	40,000	0	18,000	18,000
224010 Protective Gear	0	32,000	32,000	0	16,000	16,000
224011 Research Expenses	0	0	0	0	50,000	50,000

VOTE: 410 Mbale 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						
225204 Monitoring and Supervision of capital work	0	0	0	0	40,000	40,000
226002 Licenses	0	0	0	0	12,000	12,000
227001 Travel inland	0	33,709	33,709	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	184,000	184,000	0	320,000	320,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	56,000	56,000	0	161,000	161,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	32,000	32,000	0	180,000	180,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	40,000	40,000
273101 Medical expenses (To general public)	0	0	0	0	28,000	28,000
273104 Pension	0	2,306,884	2,306,884	0	2,306,884	2,306,884
273105 Gratuity	0	731,775	731,775	0	731,775	731,775
282106 Contributions to Religious and Cultural institutions	0	0	0	0	8,000	8,000
o/w Contribution Bamasaba cultural day and Religious institutions	0	0	0	0	8,000	8,000
352880 Salary Arrears Budgeting	0	0	0	0	45,283	45,283
Total Cost of Key Service Area 320021	11,841,747	4,656,318	16,498,065	0	6,727,654	6,727,654
Total Cost for Department 002	11,841,747	5,801,318	17,643,065	16,014,879	7,331,761	23,346,641
Total Excluding Arrears	11,841,747	5,801,318	17,643,065	16,014,879	7,279,271	23,294,150
Development Budget Estimates						
GoU			External Fin. Total	GoU External Fin. Total		
Project 1964 Institutional Development of Mbale Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	140,000	0	140,000
225204 Monitoring and Supervision of capital work	10,000	0	10,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	0	108,000	0	0	0

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates			
Programme 12 Human Capital Development							
GoU			External Fin.	Total	GoU	External Fin.	Total
Project 1964 Institutional Development of Mbale Regional Referral Hospital							
Key Service Area 000003 Facilities and Equipment Management							
312129 Other Buildings other than dwellings - Acquisition	0	0	0	1,100,000	0	1,100,000	
312229 Other ICT Equipment - Acquisition	16,200	0	16,200	0	0	0	
312231 Office Equipment - Acquisition	10,000	0	10,000	0	0	0	
312299 Other Machinery and Equipment- Acquisition	70,200	0	70,200	0	0	0	
313111 Residential Buildings - Improvement	0	0	0	168,000	0	168,000	
313121 Non-Residential Buildings - Improvement	1,161,600	0	1,161,600	0	0	0	
313219 Other Transport equipment - Improvement	32,000	0	32,000	0	0	0	
Total Cost of Key Service Area 000003	1,408,000	0	1,408,000	1,408,000	0	1,408,000	
Total Cost for Project 1964	1,408,000	0	1,408,000	1,408,000	0	1,408,000	
Total Excluding Arrears	1,408,000	0	1,408,000	1,408,000	0	1,408,000	
Total for Vote Function 01	21,185,228	0	21,185,228	26,810,851	0	26,810,851	
Total Excluding Arrears	21,185,228	0	21,185,228	26,758,360	0	26,758,360	
Grand Total Vote 410	21,185,228	0	21,185,228	26,810,851	0	26,810,851	
Total Excluding Arrears	21,185,228	0	21,185,228	26,758,360	0	26,758,360	

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	FY2025/26	Projection FY2026/27
142115	Sale of drugs-From Private Entities	1.290	0.000
142162	Sale of Medical Services-From Government Units	0.000	1.290
Total		1.290	1.290