VOTE: 410 Mbale Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	11.842	16.015	16.816	17.656	18.539	19.466
	Non-Wage	7.935	9.335	10.736	12.883	15.460	18.551
Devt.	GoU	1.408	1.408	1.549	1.859	2.230	2.676
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**21.185**	**26.758**	**29.100**	**32.398**	**36.229**	**40.694**
	Total GoU+Ext Fin (MTEF)	**21.185**	**26.758**	**29.100**	**32.398**	**36.229**	**40.694**
	Arrears	0.000	0.052	0.000	0.000	0.000	0.000
	Total Budget	**21.185**	**26.811**	**29.100**	**32.398**	**36.229**	**40.694**
	Total Vote Budget Excluding	**21.185**	**26.758**	**29.100**	**32.398**	**36.229**	**40.694**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 Hospital Services	0	2,134,163	**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 for Programme 12	**13,249,747**	**7,935,481**	**21,185,228**	**17,422,879**	**9,387,971**	**26,810,851**
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 Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	12,452,747	0	12,452,747	16,654,279	0	16,654,279
212 Social Contributions	22,000	0	22,000	100,571	0	100,571
221 General Use of goods and services	453,826	0	453,826	1,167,095	0	1,167,095
222 Communications	52,200	0	52,200	82,800	0	82,800
223 Utility and Property Expenses	1,352,400	0	1,352,400	1,535,000	0	1,535,000
224 Supplies and Services	1,593,800	0	1,593,800	597,431	0	597,431
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	772,000	0	772,000
228 Maintenance	496,000	0	496,000	926,337	0	926,337
244 Finance Costs	2,000	0	2,000	0	0	0
273 Employment-related social benefits	3,038,659	0	3,038,659	3,454,847	0	3,454,847
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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
211101 General Staff Salaries	11,841,747	0	11,841,747	16,014,879	0	**16,014,879**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	534,200	0	534,200	511,400	0	**511,400**
211107 Boards, Committees and Council Allowances	76,800	0	76,800	128,000	0	**128,000**
212101 Social Security Contributions	0	0	0	40,760	0	**40,760**
212102 Medical expenses (Employees)	16,000	0	16,000	43,811	0	**43,811**
212103 Incapacity benefits (Employees)	6,000	0	6,000	16,000	0	**16,000**
221001 Advertising and Public Relations	22,000	0	22,000	44,000	0	**44,000**
221002 Workshops, Meetings and Seminars	84,390	0	84,390	235,200	0	**235,200**
221003 Staff Training	0	0	0	231,000	0	**231,000**
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	108,000	0	**108,000**
221009 Welfare and Entertainment	63,000	0	63,000	120,300	0	**120,300**
221010 Special Meals and Drinks	0	0	0	4,000	0	**4,000**
221011 Printing, Stationery, Photocopying and Binding	137,600	0	137,600	182,804	0	**182,804**
221012 Small Office Equipment	5,275	0	5,275	43,791	0	**43,791**
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	88,000	0	**88,000**
221020 Litigation and related expenses	0	0	0	12,000	0	**12,000**
222001 Information and Communication Technology Services.	52,200	0	52,200	82,800	0	**82,800**
223001 Property Management Expenses	336,400	0	336,400	413,000	0	**413,000**
223004 Guard and Security services	132,000	0	132,000	152,000	0	**152,000**
223005 Electricity	410,000	0	410,000	520,000	0	**520,000**
223006 Water	474,000	0	474,000	450,000	0	**450,000**
224001 Medical Supplies and Services	1,357,800	0	1,357,800	345,409	0	**345,409**
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**

VOTE: 410 Mbale Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
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	350,000	0	**350,000**
227004 Fuel, Lubricants and Oils	325,000	0	325,000	422,000	0	**422,000**
228001 Maintenance-Buildings and Structures	80,000	0	80,000	192,000	0	**192,000**
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	450,437	0	**450,437**
228004 Maintenance-Other Fixed Assets	49,200	0	49,200	62,900	0	**62,900**
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	20,000	0	**20,000**
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	992,000	0	**992,000**
312229 Other ICT Equipment - Acquisition	16,200	0	16,200	36,000	0	**36,000**
312231 Office Equipment - Acquisition	10,000	0	10,000	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	0	0	12,000	0	**12,000**
312299 Other Machinery and Equipment- Acquisition	70,200	0	70,200	60,000	0	**60,000**
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 V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	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						
211107 Boards, Committees and Council Allowances	0	0	**0**	0	8,000	**8,000**
212102 Medical expenses (Employees)	0	0	**0**	0	12,000	**12,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	50,000	**50,000**
221005 Official Ceremonies and State Functions	0	0	**0**	0	20,000	**20,000**
224011 Research Expenses	0	0	**0**	0	16,000	**16,000**
227001 Travel inland	0	0	**0**	0	24,000	**24,000**
273102 Incapacity, death benefits and funeral expenses	0	0	**0**	0	20,000	**20,000**
Total Cost of Key Service Area 320020	**0**	**0**	**0**	**0**	**150,000**	**150,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 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**
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**
212101 Social Security Contributions	0	0	**0**	0	40,760	**40,760**
212102 Medical expenses (Employees)	0	0	**0**	0	20,000	**20,000**
212103 Incapacity benefits (Employees)	0	0	**0**	0	16,000	**16,000**
221001 Advertising and Public Relations	0	0	**0**	0	28,000	**28,000**
221002 Workshops, Meetings and Seminars	0	10,000	**10,000**	0	42,000	**42,000**
221003 Staff Training	0	0	**0**	0	60,000	**60,000**
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	40,000	**40,000**
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	16,000	**16,000**
221016 Systems Recurrent costs	0	3,200	**3,200**	0	32,000	**32,000**
222001 Information and Communication Technology Services.	0	10,000	**10,000**	0	28,000	**28,000**
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	40,000	**40,000**
223005 Electricity	0	80,000	**80,000**	0	40,000	**40,000**
223006 Water	0	100,000	**100,000**	0	80,000	**80,000**
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**
224005 Laboratory supplies and services	0	0	**0**	0	60,000	**60,000**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient services						
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	60,000	**60,000**
227004 Fuel, Lubricants and Oils	0	60,000	**60,000**	0	60,000	**60,000**
228001 Maintenance-Buildings and Structures	0	40,000	**40,000**	0	60,000	**60,000**
228002 Maintenance-Transport Equipment	0	0	**0**	0	60,000	**60,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	148,000	**148,000**	0	27,429	**27,429**
Total Cost of Key Service Area 320023	**0**	**1,024,163**	**1,024,163**	**0**	**1,128,210**	**1,128,210**
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**
224001 Medical Supplies and Services	0	0	**0**	0	39,811	**39,811**
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**	**500,000**	**500,000**
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**
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**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	**10,000**	0	16,000	**16,000**
212102 Medical expenses (Employees)	0	0	**0**	0	0	**0**
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**
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**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000005 Human resource management						
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**
352880 Salary Arrears Budgeting	0	0	**0**	0	45,283	**45,283**
352882 Utility Arrears Budgeting	0	0	**0**	0	7,207	**7,207**
Total Cost of Key Service Area 000005	**0**	**70,000**	**70,000**	**16,014,879**	**172,491**	**16,187,370**
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**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
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**
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	4,001	**4,001**
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	243,008	**243,008**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Support Services						
Key Service Area 320021 Hospital management and support services						
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**
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**
Total Cost of Key Service Area 320021	**11,841,747**	**4,656,318**	**16,498,065**	**0**	**6,682,371**	**6,682,371**
Total Cost for Department 002	**11,841,747**	**5,801,318**	**17,643,065**	**16,014,879**	**7,331,761**	**23,346,641**

VOTE: 410 Mbale Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Total Excluding Arrears	**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**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	992,000	0	**992,000**
312229 Other ICT Equipment - Acquisition	16,200	0	**16,200**	36,000	0	**36,000**
312231 Office Equipment - Acquisition	10,000	0	**10,000**	0	0	**0**
312235 Furniture and Fittings - Acquisition	0	0	**0**	12,000	0	**12,000**
312299 Other Machinery and Equipment- Acquisition	70,200	0	**70,200**	60,000	0	**60,000**
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 V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1964 Institutional Development of Mbale Regional Referral Hospital	1,408,000	0	**1,408,000**	1,408,000	0	**1,408,000**
Total Development 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 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**