

VOTE: 413 Mbarara Regional 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	9.425	11.440	12.012	12.613	13.243	13.906
	Non-Wage	8.361	9.209	10.774	12.390	14.868	17.842
Devt.	GoU	0.108	0.108	0.124	0.137	0.164	0.197
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		17.894	20.757	22.910	25.140	28.276	31.944
Total GoU+Ext Fin (MTEF)		17.894	20.757	22.910	25.140	28.276	31.944
Arrears		0.020	0.000	0.000	0.000	0.000	0.000
Total Budget		17.914	20.757	22.910	25.140	28.276	31.944
Total Vote Budget Excluding Arrears		17.894	20.757	22.910	25.140	28.276	31.944

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	5,727,968	5,727,968	0	5,807,968	5,807,968						
002 Support Services	9,424,736	2,652,888	12,077,624	11,440,160	3,400,620	14,840,780						
Total Recurrent Budget Estimates for Vote Function	9,424,736	8,380,856	17,805,592	11,440,160	9,208,588	20,648,748						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1578 Retooling of Mbarara Regional Referral Hospital	108,000	0	108,000	0	0	0						
1967 Institutional Development of Mbarara Regional Referral Hospital	0	0	0	108,000	0	108,000						
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000						
<i>Total for Vote Function 01</i>	9,532,736	8,380,856	17,913,592	11,548,160	9,208,588	20,756,748						
Total for Programme 12	9,532,736	8,380,856	17,913,592	11,548,160	9,208,588	20,756,748						
Grand Total Vote 413	9,532,736	8,380,856	17,913,592	11,548,160	9,208,588	20,756,748						
Total Excluding Arrears	9,532,736	8,361,117	17,893,853	11,548,160	9,208,588	20,756,748						

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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	12,784,295	0	12,784,295	15,065,306	0	15,065,306
212 Social Contributions	354,577	0	354,577	343,997	0	343,997
221 General Use of goods and services	391,445	0	391,445	389,860	0	389,860
222 Communications	149,208	0	149,208	144,848	0	144,848
223 Utility and Property Expenses	1,148,846	0	1,148,846	1,110,706	0	1,110,706
224 Supplies and Services	530,014	0	530,014	560,159	0	560,159
225 Professional Services	15,000	0	15,000	50,000	0	50,000
226 Insurances and Licenses	47,973	0	47,973	47,973	0	47,973
227 Travel and Transport	366,837	0	366,837	341,300	0	341,300
228 Maintenance	610,771	0	610,771	483,146	0	483,146
242 Interest on Domestic debts	32,905	0	32,905	0	0	0
273 Employment-related social benefits	1,298,860	0	1,298,860	2,056,331	0	2,056,331
282 Current transfers not elsewhere classified	55,122	0	55,122	55,122	0	55,122
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
352 Financial Assets	19,739	0	19,739	0	0	0
Grand Total Vote 413	17,913,592	0	17,913,592	20,756,748	0	20,756,748
Total Excluding Arrears	17,893,853	0	17,893,853	20,756,748	0	20,756,748

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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	9,424,736	0	9,424,736	11,440,160	0	11,440,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,289,559	0	3,289,559	3,541,146	0	3,541,146
211107 Boards, Committees and Council Allowances	70,000	0	70,000	84,000	0	84,000
212101 Social Security Contributions	303,660	0	303,660	295,080	0	295,080
212102 Medical expenses (Employees)	46,917	0	46,917	44,917	0	44,917
212103 Incapacity benefits (Employees)	4,000	0	4,000	4,000	0	4,000
221001 Advertising and Public Relations	55,000	0	55,000	55,000	0	55,000
221002 Workshops, Meetings and Seminars	11,000	0	11,000	11,000	0	11,000
221003 Staff Training	14,788	0	14,788	18,788	0	18,788
221007 Books, Periodicals & Newspapers	5,320	0	5,320	6,893	0	6,893
221008 Information and Communication Technology Supplies.	36,884	0	36,884	58,063	0	58,063
221009 Welfare and Entertainment	43,548	0	43,548	41,748	0	41,748
221010 Special Meals and Drinks	22,380	0	22,380	22,380	0	22,380
221011 Printing, Stationery, Photocopying and Binding	179,038	0	179,038	149,738	0	149,738
221012 Small Office Equipment	2,400	0	2,400	4,250	0	4,250
221016 Systems Recurrent costs	21,088	0	21,088	22,000	0	22,000
222001 Information and Communication Technology Services.	149,208	0	149,208	144,848	0	144,848
223001 Property Management Expenses	244,209	0	244,209	242,554	0	242,554
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	272,280	0	272,280	248,232	0	248,232
223006 Water	622,725	0	622,725	610,287	0	610,287
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,632	0	5,632	5,632	0	5,632
224001 Medical Supplies and Services	486,094	0	486,094	514,159	0	514,159
224004 Beddings, Clothing, Footwear and related Services	43,920	0	43,920	46,000	0	46,000
225101 Consultancy Services	15,000	0	15,000	50,000	0	50,000
226002 Licenses	47,973	0	47,973	47,973	0	47,973
227001 Travel inland	169,089	0	169,089	146,939	0	146,939
227004 Fuel, Lubricants and Oils	197,748	0	197,748	194,360	0	194,360

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	133,600	0	133,600	132,500	0	132,500
228002 Maintenance-Transport Equipment	124,034	0	124,034	119,264	0	119,264
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	244,603	0	244,603	201,152	0	201,152
228004 Maintenance-Other Fixed Assets	108,534	0	108,534	30,230	0	30,230
242003 Other	32,905	0	32,905	0	0	0
273102 Incapacity, death benefits and funeral expenses	52,852	0	52,852	52,852	0	52,852
273104 Pension	1,032,290	0	1,032,290	1,194,155	0	1,194,155
273105 Gratuity	213,718	0	213,718	809,324	0	809,324
282104 Compensation to 3rd Parties	55,122	0	55,122	55,122	0	55,122
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	108,000	0	108,000
352882 Utility Arrears Budgeting	18,158	0	18,158	0	0	0
352899 Other Domestic Arrears Budgeting	1,581	0	1,581	0	0	0
Grand Total Vote 413	17,913,592	0	17,913,592	20,756,748	0	20,756,748
Total Excluding Arrears	17,893,853	0	17,893,853	20,756,748	0	20,756,748

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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>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	23,000	23,000	0	23,000	23,000
223005 Electricity	0	73,000	73,000	0	73,000	73,000
223006 Water	0	89,000	89,000	0	112,000	112,000
226002 Licenses	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	6,000	6,000
Total Cost of Key Service Area 320009	0	241,000	241,000	0	264,000	264,000
<i>Key Service Area 320020 HIV/AIDS Research, Healthcare & Outreach Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,772,014	2,772,014	0	2,772,014	2,772,014
212101 Social Security Contributions	0	227,167	227,167	0	227,167	227,167
212102 Medical expenses (Employees)	0	36,917	36,917	0	36,917	36,917
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221003 Staff Training	0	9,388	9,388	0	9,388	9,388
221008 Information and Communication Technology Supplies.	0	8,063	8,063	0	8,063	8,063
221009 Welfare and Entertainment	0	26,237	26,237	0	26,237	26,237
221011 Printing, Stationery, Photocopying and Binding	0	61,714	61,714	0	61,714	61,714
222001 Information and Communication Technology Services.	0	41,210	41,210	0	41,210	41,210
223001 Property Management Expenses	0	9,000	9,000	0	9,000	9,000
224001 Medical Supplies and Services	0	28,065	28,065	0	28,065	28,065

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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						
226002 Licenses	0	37,973	37,973	0	37,973	37,973
227001 Travel inland	0	73,878	73,878	0	73,878	73,878
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	22,500	22,500	0	22,500	22,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	39,153	39,153	0	39,153	39,153
228004 Maintenance-Other Fixed Assets	0	20,230	20,230	0	20,230	20,230
273102 Incapacity, death benefits and funeral expenses	0	48,792	48,792	0	48,792	48,792
282104 Compensation to 3rd Parties	0	55,122	55,122	0	55,122	55,122
Total Cost of Key Service Area 320020	0	3,617,422	3,617,422	0	3,617,422	3,617,422
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	2,000	2,000
221010 Special Meals and Drinks	0	4,000	4,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	2,000	2,000
223001 Property Management Expenses	0	16,000	16,000	0	10,000	10,000
227001 Travel inland	0	12,000	12,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	2,400	0	2,000	2,000
228004 Maintenance-Other Fixed Assets	0	8,304	8,304	0	0	0
Total Cost of Key Service Area 320022	0	70,704	70,704	0	26,000	26,000
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	367,545	367,545	0	0	0
212102 Medical expenses (Employees)	0	3,000	3,000	0	3,000	3,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000	0	3,000	3,000
221003 Staff Training	0	2,400	2,400	0	2,400	2,400
221009 Welfare and Entertainment	0	3,000	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	3,980	3,980	0	3,980	3,980
221011 Printing, Stationery, Photocopying and Binding	0	10,800	10,800	0	10,000	10,000
221012 Small Office Equipment	0	1,200	1,200	0	1,200	1,200

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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						
222001 Information and Communication Technology Services.	0	2,360	2,360	0	0	0
223001 Property Management Expenses	0	70,000	70,000	0	46,346	46,346
223005 Electricity	0	145,280	145,280	0	23,559	23,559
223006 Water	0	290,147	290,147	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	4,800	0	4,800	4,800
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	13,000	13,000
228001 Maintenance-Buildings and Structures	0	6,000	6,000	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,001	8,001	0	11,161	11,161
Total Cost of Key Service Area 320023	0	946,513	946,513	0	193,446	193,446
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	458,029	458,029	0	0	0
Total Cost of Key Service Area 320027	0	458,029	458,029	0	0	0
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	4,000	4,000
212102 Medical expenses (Employees)	0	2,000	2,000	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	2,400	2,400	0	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,200	0	8,000	8,000
222001 Information and Communication Technology Services.	0	3,500	3,500	0	0	0
223005 Electricity	0	33,000	33,000	0	47,100	47,100
223006 Water	0	90,000	90,000	0	90,000	90,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	15,000	15,000
227001 Travel inland	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	11,000	11,000	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 320033 Outpatient Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,600	2,600	0	2,600	2,600
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320033	0	228,700	228,700	0	217,100	217,100
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	657,132	657,132
212101 Social Security Contributions	0	0	0	0	67,913	67,913
212102 Medical expenses (Employees)	0	2,000	2,000	0	0	0
221007 Books, Periodicals & Newspapers	0	0	0	0	900	900
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221009 Welfare and Entertainment	0	3,000	3,000	0	1,200	1,200
221010 Special Meals and Drinks	0	3,000	3,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	18,000	18,000
221012 Small Office Equipment	0	0	0	0	650	650
222001 Information and Communication Technology Services.	0	0	0	0	1,500	1,500
223001 Property Management Expenses	0	0	0	0	21,000	21,000
223005 Electricity	0	9,000	9,000	0	61,380	61,380
223006 Water	0	76,000	76,000	0	115,000	115,000
224001 Medical Supplies and Services	0	0	0	0	486,094	486,094
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000	0	15,000	15,000
227001 Travel inland	0	10,000	10,000	0	2,250	2,250
227004 Fuel, Lubricants and Oils	0	13,000	13,000	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	9,600	9,600	0	1,500	1,500
228002 Maintenance-Transport Equipment	0	0	0	0	6,230	6,230
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,250	4,250
Total Cost of Key Service Area 320034	0	165,600	165,600	0	1,490,000	1,490,000
Total Cost for Department 001	0	5,727,968	5,727,968	0	5,807,968	5,807,968
Total Excluding Arrears	0	5,727,968	5,727,968	0	5,807,968	5,807,968
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	18,000	18,000

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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>Total Cost of Key Service Area 000001</i>	0	18,000	18,000	0	18,000	18,000
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	0	0	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
227001 Travel inland	0	2,400	2,400	0	0	0
227004 Fuel, Lubricants and Oils	0	1,638	1,638	0	2,554	2,554
<i>Total Cost of Key Service Area 000005</i>	0	7,038	7,038	0	7,554	7,554
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	1,024	0	1,024	1,024
227001 Travel inland	0	2,400	2,400	0	2,400	2,400
<i>Total Cost of Key Service Area 000008</i>	0	5,424	5,424	0	5,424	5,424
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	1,000	1,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Key Service Area 000013</i>	0	3,000	3,000	0	3,000	3,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	3,000	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
<i>Total Cost of Key Service Area 000089</i>	0	5,000	5,000	0	5,000	5,000
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	3,000	3,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	1,000	1,000
<i>Total Cost of Key Service Area 000090</i>	0	4,000	4,000	0	11,000	11,000
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	9,424,736	0	9,424,736	11,440,160	0	11,440,160
<i>Total Cost of Key Service Area 320002</i>	9,424,736	0	9,424,736	11,440,160	0	11,440,160
Key Service Area 320011 Equipment Maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
223006 Water	0	0	0	0	71,369	71,369
227001 Travel inland	0	7,000	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000

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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						
Key Service Area 320011 Equipment Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	151,369	151,369	0	80,000	80,000
Total Cost of Key Service Area 320011	0	166,369	166,369	0	206,369	206,369
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	62,000	62,000	0	62,000	62,000
211107 Boards, Committees and Council Allowances	0	70,000	70,000	0	84,000	84,000
212101 Social Security Contributions	0	76,493	76,493	0	0	0
212102 Medical expenses (Employees)	0	3,000	3,000	0	3,000	3,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221002 Workshops, Meetings and Seminars	0	5,000	5,000	0	5,000	5,000
221003 Staff Training	0	1,000	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	5,320	5,320	0	5,993	5,993
221008 Information and Communication Technology Supplies.	0	21,821	21,821	0	37,000	37,000
221009 Welfare and Entertainment	0	3,311	3,311	0	3,311	3,311
221010 Special Meals and Drinks	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	68,300	68,300	0	40,000	40,000
221012 Small Office Equipment	0	1,200	1,200	0	2,400	2,400
221016 Systems Recurrent costs	0	21,088	21,088	0	22,000	22,000
222001 Information and Communication Technology Services.	0	101,138	101,138	0	101,138	101,138
223001 Property Management Expenses	0	120,209	120,209	0	120,209	120,209
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	12,000	12,000	0	43,193	43,193
223006 Water	0	77,578	77,578	0	171,918	171,918
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	832	832	0	832	832
224004 Beddings, Clothing, Footwear and related Services	0	15,920	15,920	0	16,000	16,000
225101 Consultancy Services	0	15,000	15,000	0	50,000	50,000
227001 Travel inland	0	40,411	40,411	0	40,411	40,411
227004 Fuel, Lubricants and Oils	0	93,110	93,110	0	49,806	49,806
228001 Maintenance-Buildings and Structures	0	110,000	110,000	0	110,000	110,000
228002 Maintenance-Transport Equipment	0	90,534	90,534	0	90,534	90,534

VOTE: 413 Mbarara Regional 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	35,080	35,080	0	55,988	55,988
228004 Maintenance-Other Fixed Assets	0	80,000	80,000	0	10,000	10,000
242003 Other	0	32,905	32,905	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	2,060	2,060	0	2,060	2,060
273104 Pension	0	1,032,290	1,032,290	0	1,194,155	1,194,155
273105 Gratuity	0	213,718	213,718	0	809,324	809,324
352882 Utility Arrears Budgeting	0	18,158	18,158	0	0	0
352899 Other Domestic Arrears Budgeting	0	1,581	1,581	0	0	0
Total Cost of Key Service Area 320021	0	2,444,057	2,444,057	0	3,144,272	3,144,272
Total Cost for Department 002	9,424,736	2,652,888	12,077,624	11,440,160	3,400,620	14,840,780
Total Excluding Arrears	9,424,736	2,633,149	12,057,885	11,440,160	3,400,620	14,840,780
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1578 Retooling of Mbarara Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	0	0	0
Total Cost of Key Service Area 000003	108,000	0	108,000	0	0	0
Total Cost for Project 1578	108,000	0	108,000	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1967 Institutional Development of Mbarara Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	108,000	0	108,000
Total Cost of Key Service Area 000003	0	0	0	108,000	0	108,000
Total Cost for Project 1967	0	0	0	108,000	0	108,000
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	17,913,592	0	17,913,592	20,756,748	0	20,756,748
Total Excluding Arrears	17,893,853	0	17,893,853	20,756,748	0	20,756,748
Grand Total Vote 413	17,913,592	0	17,913,592	20,756,748	0	20,756,748
Total Excluding Arrears	17,893,853	0	17,893,853	20,756,748	0	20,756,748

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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						
1578 Retooling of Mbarara Regional Referral Hospital	108,000	0	108,000	0	0	0
1967 Institutional Development of Mbarara Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development for the Department 002	108,000	0	108,000	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000
Grand Total Vote	108,000	0	108,000	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000

VOTE: 413 Mbarara Regional Hospital

Table V7: External Financing for the Vote

VOTE: 413 Mbarara Regional Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	1.400	0.000
Total		1.400	0.000