

VOTE: 413 Mbarara Regional 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	20,756,748	0	20,756,748	32,784,754	0	32,784,754
Total for Programme	20,756,748	0	20,756,748	32,784,754	0	32,784,754
Total Excluding Arrears	20,756,748	0	20,756,748	32,754,627	0	32,754,627
Grand Total Vote 413	20,756,748	0	20,756,748	32,784,754	0	32,784,754
Total Excluding Arrears	20,756,748	0	20,756,748	32,754,627	0	32,754,627

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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	5,807,968	5,807,968	0	12,777,868	12,777,868
002 Support Services	11,440,160	3,400,620	14,840,780	15,614,139	4,284,747	19,898,886
Total Recurrent Budget Estimates for Vote Function	11,440,160	9,208,588	20,648,748	15,614,139	17,062,615	32,676,754
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1967 Institutional Development of Mbarara Regional Referral Hospital	108,000	0	108,000	108,000	0	108,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	11,548,160	9,208,588	20,756,748	15,722,139	17,062,615	32,784,754
Total Excluding Arrears	11,548,160	9,208,588	20,756,748	15,722,139	17,032,488	32,754,627
Grand Total Vote 413	11,548,160	9,208,588	20,756,748	15,722,139	17,062,615	32,784,754
Total Excluding Arrears	11,548,160	9,208,588	20,756,748	15,722,139	17,032,488	32,754,627

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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						
1967 Institutional Development of Mbarara Regional Referral Hospital	108,000	0	108,000	108,000	0	108,000
Total 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

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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	15,065,306	0	15,065,306	19,047,559	0	19,047,559
212 Social Contributions	343,997	0	343,997	280,093	0	280,093
221 General Use of goods and services	389,860	0	389,860	585,797	0	585,797
222 Communications	144,848	0	144,848	251,143	0	251,143
223 Utility and Property Expenses	1,110,706	0	1,110,706	2,504,952	0	2,504,952
224 Supplies and Services	560,159	0	560,159	4,857,540	0	4,857,540
225 Professional Services	50,000	0	50,000	20,000	0	20,000
226 Insurances and Licenses	47,973	0	47,973	47,973	0	47,973
227 Travel and Transport	341,300	0	341,300	758,289	0	758,289
228 Maintenance	483,146	0	483,146	2,531,841	0	2,531,841
273 Employment-related social benefits	2,056,331	0	2,056,331	1,761,440	0	1,761,440
282 Current transfers not elsewhere classified	55,122	0	55,122	0	0	0
312 Acquisition of Produced Assets	108,000	0	108,000	108,000	0	108,000
352 Financial Assets	0	0	0	30,127	0	30,127
Grand Total Vote 413	20,756,748	0	20,756,748	32,784,754	0	32,784,754
Total Excluding Arrears	20,756,748	0	20,756,748	32,754,627	0	32,754,627

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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	11,440,160	0	11,440,160	15,614,139	0	15,614,139
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,541,146	0	3,541,146	3,233,421	0	3,233,421
211107 Boards, Committees and Council Allowances	84,000	0	84,000	200,000	0	200,000
212101 Social Security Contributions	295,080	0	295,080	243,093	0	243,093
212102 Medical expenses (Employees)	44,917	0	44,917	33,000	0	33,000
212103 Incapacity benefits (Employees)	4,000	0	4,000	4,000	0	4,000
221001 Advertising and Public Relations	55,000	0	55,000	65,000	0	65,000
221002 Workshops, Meetings and Seminars	11,000	0	11,000	25,000	0	25,000
221003 Staff Training	18,788	0	18,788	53,788	0	53,788
221007 Books, Periodicals & Newspapers	6,893	0	6,893	6,893	0	6,893
221008 Information and Communication Technology Supplies.	58,063	0	58,063	71,064	0	71,064
221009 Welfare and Entertainment	41,748	0	41,748	64,548	0	64,548
221010 Special Meals and Drinks	22,380	0	22,380	39,380	0	39,380
221011 Printing, Stationery, Photocopying and Binding	149,738	0	149,738	193,514	0	193,514
221012 Small Office Equipment	4,250	0	4,250	4,250	0	4,250
221016 Systems Recurrent costs	22,000	0	22,000	62,360	0	62,360
222001 Information and Communication Technology Services.	144,848	0	144,848	251,143	0	251,143
223001 Property Management Expenses	242,554	0	242,554	697,225	0	697,225
223004 Guard and Security services	4,000	0	4,000	138,000	0	138,000
223005 Electricity	248,232	0	248,232	889,519	0	889,519
223006 Water	610,287	0	610,287	774,595	0	774,595
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,632	0	5,632	5,612	0	5,612
224001 Medical Supplies and Services	514,159	0	514,159	3,926,940	0	3,926,940
224004 Beddings, Clothing, Footwear and related Services	46,000	0	46,000	430,600	0	430,600

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224005 Laboratory supplies and services	0	0	0	453,000	0	453,000
224006 Food Supplies	0	0	0	40,000	0	40,000
224010 Protective Gear	0	0	0	7,000	0	7,000
225101 Consultancy Services	50,000	0	50,000	20,000	0	20,000
226002 Licenses	47,973	0	47,973	47,973	0	47,973
227001 Travel inland	146,939	0	146,939	111,289	0	111,289
227004 Fuel, Lubricants and Oils	194,360	0	194,360	647,000	0	647,000
228001 Maintenance-Buildings and Structures	132,500	0	132,500	1,194,000	0	1,194,000
228002 Maintenance-Transport Equipment	119,264	0	119,264	142,500	0	142,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	201,152	0	201,152	1,165,111	0	1,165,111
228004 Maintenance-Other Fixed Assets	30,230	0	30,230	30,230	0	30,230
273102 Incapacity, death benefits and funeral expenses	52,852	0	52,852	4,060	0	4,060
273104 Pension	1,194,155	0	1,194,155	1,260,417	0	1,260,417
273105 Gratuity	809,324	0	809,324	496,963	0	496,963
282104 Compensation to 3rd Parties	55,122	0	55,122	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	15,000	0	15,000
312229 Other ICT Equipment - Acquisition	0	0	0	26,000	0	26,000
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	67,000	0	67,000
352882 Utility Arrears Budgeting	0	0	0	30,127	0	30,127
Grand Total Vote 413	20,756,748	0	20,756,748	32,784,754	0	32,784,754
Total Excluding Arrears	20,756,748	0	20,756,748	32,754,627	0	32,754,627

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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	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	112,000	112,000	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	264,000	264,000	0	264,000	264,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,772,014	2,772,014	0	910,232	910,232
211107 Boards, Committees and Council Allowances	0	0	0	0	50,000	50,000
212101 Social Security Contributions	0	227,167	227,167	0	127,167	127,167
212102 Medical expenses (Employees)	0	36,917	36,917	0	10,000	10,000

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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						
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	8,064	8,064
221009 Welfare and Entertainment	0	26,237	26,237	0	36,237	36,237
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	240,000	240,000
223004 Guard and Security services	0	0	0	0	128,000	128,000
223005 Electricity	0	0	0	0	100,000	100,000
223006 Water	0	0	0	0	220,677	220,677
224001 Medical Supplies and Services	0	28,065	28,065	0	80,000	80,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	30,000	30,000
226002 Licenses	0	37,973	37,973	0	37,973	37,973
227001 Travel inland	0	73,878	73,878	0	23,878	23,878
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	510,000	510,000
228001 Maintenance-Buildings and Structures	0	0	0	0	450,000	450,000
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	450,153	450,153
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	0	0
282104 Compensation to 3rd Parties	0	55,122	55,122	0	0	0
Total Cost of Key Service Area 320020	0	3,617,422	3,617,422	0	3,617,422	3,617,422

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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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 320022	0	26,000	26,000	0	26,000	26,000
Key Service Area 320023 Inpatient Services						
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	10,000	10,000	0	10,800	10,800
221012 Small Office Equipment	0	1,200	1,200	0	1,200	1,200
221016 Systems Recurrent costs	0	0	0	0	2,360	2,360
223001 Property Management Expenses	0	46,346	46,346	0	46,346	46,346
223005 Electricity	0	23,559	23,559	0	23,559	23,559
223006 Water	0	50,000	50,000	0	45,000	45,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	4,800	0	4,800	4,800
224010 Protective Gear	0	0	0	0	5,000	5,000
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

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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						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,161	11,161	0	8,001	8,001
Total Cost of Key Service Area 320023	0	193,446	193,446	0	193,446	193,446
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	8,000	8,000
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	8,000	8,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	0	0	0	3,000	3,000
223005 Electricity	0	47,100	47,100	0	33,000	33,000
223006 Water	0	90,000	90,000	0	90,000	90,000
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	20,000	20,000
227001 Travel inland	0	9,000	9,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	11,000	11,000	0	11,000	11,000
228001 Maintenance-Buildings and Structures	0	15,000	15,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	0	0	0	11,000	11,000
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	217,100	217,100	0	217,000	217,000

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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 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	657,132	657,132	0	2,175,188	2,175,188
212101 Social Security Contributions	0	67,913	67,913	0	115,926	115,926
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	900	900	0	900	900
221008 Information and Communication Technology Supplies.	0	8,000	8,000	0	40,000	40,000
221009 Welfare and Entertainment	0	1,200	1,200	0	5,000	5,000
221010 Special Meals and Drinks	0	7,000	7,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	18,000	18,000	0	40,000	40,000
221012 Small Office Equipment	0	650	650	0	650	650
222001 Information and Communication Technology Services.	0	1,500	1,500	0	104,795	104,795
223001 Property Management Expenses	0	21,000	21,000	0	48,000	48,000
223005 Electricity	0	61,380	61,380	0	12,000	12,000
223006 Water	0	115,000	115,000	0	5,000	5,000
224001 Medical Supplies and Services	0	486,094	486,094	0	3,846,940	3,846,940
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	364,600	364,600
224005 Laboratory supplies and services	0	0	0	0	453,000	453,000
224006 Food Supplies	0	0	0	0	40,000	40,000
224010 Protective Gear	0	0	0	0	2,000	2,000
227001 Travel inland	0	2,250	2,250	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	20,000	20,000
228001 Maintenance-Buildings and Structures	0	1,500	1,500	0	680,000	680,000
228002 Maintenance-Transport Equipment	0	6,230	6,230	0	9,000	9,000

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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 320034 Prevention and Rehabilitaion services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,250	4,250	0	468,000	468,000
Total Cost of Key Service Area 320034	0	1,490,000	1,490,000	0	8,460,000	8,460,000
Total Cost for Department 001	0	5,807,968	5,807,968	0	12,777,868	12,777,868
Total Excluding Arrears	0	5,807,968	5,807,968	0	12,777,868	12,777,868
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	20,000	20,000
Total Cost of Key Service Area 000001	0	18,000	18,000	0	20,000	20,000
Key Service Area 000005 Human Resource Management						
221003 Staff Training	0	4,000	4,000	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	5,000	5,000
221016 Systems Recurrent costs	0	0	0	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	2,554	2,554	0	0	0
Total Cost of Key Service Area 000005	0	7,554	7,554	0	25,000	25,000
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	15,000	15,000
221003 Staff Training	0	0	0	0	7,000	7,000
221010 Special Meals and Drinks	0	0	0	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	6,000	6,000
221016 Systems Recurrent costs	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	15,000	15,000

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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 000006	0	0	0	0	100,000	100,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	1,024	1,024	0	10,000	10,000
227001 Travel inland	0	2,400	2,400	0	6,000	6,000
Total Cost of Key Service Area 000008	0	5,424	5,424	0	20,000	20,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	1,000	1,000	0	0	0
221003 Staff Training	0	1,000	1,000	0	6,000	6,000
221010 Special Meals and Drinks	0	1,000	1,000	0	4,000	4,000
Total Cost of Key Service Area 000013	0	3,000	3,000	0	10,000	10,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	3,000	3,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	2,000	2,000
Total Cost of Key Service Area 000089	0	5,000	5,000	0	10,000	10,000
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	10,000	10,000	0	9,000	9,000
227004 Fuel, Lubricants and Oils	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 000090	0	11,000	11,000	0	10,000	10,000
Key Service Area 320002 Administrative and Support Services						
211101 General Staff Salaries	11,440,160	0	11,440,160	15,614,139	0	15,614,139
Total Cost of Key Service Area 320002	11,440,160	0	11,440,160	15,614,139	0	15,614,139
Key Service Area 320011 Equipment maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	14,000	14,000

VOTE: 413 Mbarara Regional 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 320011 Equipment maintenance						
223006 Water	0	71,369	71,369	0	0	0
227001 Travel inland	0	7,000	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	80,000	80,000	0	172,369	172,369
Total Cost of Key Service Area 320011	0	206,369	206,369	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	84,000	84,000	0	150,000	150,000
212102 Medical expenses (Employees)	0	3,000	3,000	0	18,000	18,000
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	20,000	20,000
221007 Books, Periodicals & Newspapers	0	5,993	5,993	0	5,993	5,993
221008 Information and Communication Technology Supplies.	0	37,000	37,000	0	20,000	20,000
221009 Welfare and Entertainment	0	3,311	3,311	0	8,311	8,311
221010 Special Meals and Drinks	0	4,000	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	2,400	2,400	0	2,400	2,400
221016 Systems Recurrent costs	0	22,000	22,000	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	312,880	312,880
223004 Guard and Security services	0	4,000	4,000	0	10,000	10,000
223005 Electricity	0	43,193	43,193	0	647,960	647,960

VOTE: 413 Mbarara Regional 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						
223006 Water	0	171,918	171,918	0	301,918	301,918
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	832	832	0	812	812
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000	0	16,000	16,000
225101 Consultancy Services	0	50,000	50,000	0	20,000	20,000
227001 Travel inland	0	40,411	40,411	0	40,411	40,411
227004 Fuel, Lubricants and Oils	0	49,806	49,806	0	60,000	60,000
228001 Maintenance-Buildings and Structures	0	110,000	110,000	0	54,000	54,000
228002 Maintenance-Transport Equipment	0	90,534	90,534	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	55,988	55,988	0	55,988	55,988
228004 Maintenance-Other Fixed Assets	0	10,000	10,000	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	2,060	2,060	0	2,060	2,060
273104 Pension	0	1,194,155	1,194,155	0	1,260,417	1,260,417
273105 Gratuity	0	809,324	809,324	0	496,963	496,963
352882 Utility Arrears Budgeting	0	0	0	0	30,127	30,127
Total Cost of Key Service Area 320021	0	3,144,272	3,144,272	0	3,883,378	3,883,378
Total Cost for Department 002	11,440,160	3,400,620	14,840,780	15,614,139	4,284,747	19,898,886
Total Excluding Arrears	11,440,160	3,400,620	14,840,780	15,614,139	4,254,620	19,868,759
Development Budget Estimates						
GoU			External Fin. Total	GoU External Fin. Total		
Project 1967 Institutional Development of Mbarara Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	15,000	0	15,000
312229 Other ICT Equipment - Acquisition	0	0	0	26,000	0	26,000
312233 Medical, Laboratory and Research & appliances - Acquisition	108,000	0	108,000	67,000	0	67,000

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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 1967 Institutional Development of Mbarara Regional Referral Hospital						
Total Cost of Key Service Area 000003	108,000	0	108,000	108,000	0	108,000
Total Cost for Project 1967	108,000	0	108,000	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	20,756,748	0	20,756,748	32,784,754	0	32,784,754
Total Excluding Arrears	20,756,748	0	20,756,748	32,754,627	0	32,754,627
Grand Total Vote 413	20,756,748	0	20,756,748	32,784,754	0	32,784,754
Total Excluding Arrears	20,756,748	0	20,756,748	32,754,627	0	32,754,627

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	1.490	8.400
Total		1.490	8.400