

VOTE: 414 Mubende Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	11.102	11.112	11.668	12.251	12.864	13.507
	Non-Wage	2.437	3.199	3.743	4.304	5.165	6.198
Devt.	GoU	0.135	0.135	0.155	0.171	0.205	0.246
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.674	14.446	15.566	16.726	18.234	19.951
Total GoU+Ext Fin (MTEF)		13.674	14.446	15.566	16.726	18.234	19.951
Arrears		0.032	0.000	0.000	0.000	0.000	0.000
Total Budget		13.706	14.446	15.566	16.726	18.234	19.951
Total Vote Budget Excluding Arrears		13.674	14.446	15.566	16.726	18.234	19.951

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	763,441	763,441	0	763,441	763,441
002 Support Services	11,101,837	1,698,638	12,800,475	11,112,119	2,435,727	13,547,846
Total Recurrent Budget Estimates for Vote Function	11,101,837	2,462,079	13,563,916	11,112,119	3,199,168	14,311,287
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1579 Retooling of Mubende Regional Referral Hospital	142,102	0	142,102	0	0	0
1968 Institutional Development of Mubende Regional Referral Hospital	0	0	0	135,000	0	135,000
Total Development Budget Estimates for Vote Function	142,102	0	142,102	135,000	0	135,000
Total for Vote Function 01	11,243,939	2,462,079	13,706,018	11,247,119	3,199,168	14,446,287
Total for Programme 12	11,243,939	2,462,079	13,706,018	11,247,119	3,199,168	14,446,287
Grand Total Vote 414	11,243,939	2,462,079	13,706,018	11,247,119	3,199,168	14,446,287
Total Excluding Arrears	11,236,837	2,436,974	13,673,811	11,247,119	3,199,168	14,446,287

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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	11,215,210	0	11,215,210	11,272,757	0	11,272,757
212 Social Contributions	28,990	0	28,990	30,000	0	30,000
221 General Use of goods and services	159,921	0	159,921	150,526	0	150,526
222 Communications	24,000	0	24,000	24,000	0	24,000
223 Utility and Property Expenses	424,500	0	424,500	434,500	0	434,500
224 Supplies and Services	40,000	0	40,000	40,000	0	40,000
225 Professional Services	35,000	0	35,000	0	0	0
227 Travel and Transport	192,350	0	192,350	189,830	0	189,830
228 Maintenance	146,880	0	146,880	150,520	0	150,520
273 Employment-related social benefits	1,306,960	0	1,306,960	2,019,154	0	2,019,154
312 Acquisition of Produced Assets	55,000	0	55,000	115,000	0	115,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	45,000	0	45,000	20,000	0	20,000
352 Financial Assets	32,207	0	32,207	0	0	0
Grand Total Vote 414	13,706,018	0	13,706,018	14,446,287	0	14,446,287
Total Excluding Arrears	13,673,811	0	13,673,811	14,446,287	0	14,446,287

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,101,837	0	11,101,837	11,112,119	0	11,112,119
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	73,373	0	73,373	92,638	0	92,638
211107 Boards, Committees and Council Allowances	40,000	0	40,000	68,000	0	68,000
212102 Medical expenses (Employees)	12,990	0	12,990	18,000	0	18,000
212103 Incapacity benefits (Employees)	16,000	0	16,000	12,000	0	12,000
221001 Advertising and Public Relations	1,800	0	1,800	1,800	0	1,800
221002 Workshops, Meetings and Seminars	440	0	440	880	0	880
221003 Staff Training	12,100	0	12,100	4,000	0	4,000
221008 Information and Communication Technology Supplies.	12,863	0	12,863	10,863	0	10,863
221009 Welfare and Entertainment	14,688	0	14,688	14,953	0	14,953
221010 Special Meals and Drinks	41,010	0	41,010	41,010	0	41,010
221011 Printing, Stationery, Photocopying and Binding	27,600	0	27,600	27,600	0	27,600
221012 Small Office Equipment	420	0	420	420	0	420
221016 Systems Recurrent costs	49,000	0	49,000	49,000	0	49,000
222001 Information and Communication Technology Services.	24,000	0	24,000	24,000	0	24,000
223001 Property Management Expenses	151,000	0	151,000	161,000	0	161,000
223002 Property Rates	2,500	0	2,500	2,500	0	2,500
223004 Guard and Security services	1,000	0	1,000	1,000	0	1,000
223005 Electricity	192,000	0	192,000	192,000	0	192,000
223006 Water	74,000	0	74,000	74,000	0	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	4,000	0	4,000
224001 Medical Supplies and Services	40,000	0	40,000	40,000	0	40,000
225201 Consultancy Services-Capital	35,000	0	35,000	0	0	0
227001 Travel inland	67,304	0	67,304	64,600	0	64,600
227003 Carriage, Haulage, Freight and transport hire	3,200	0	3,200	3,200	0	3,200
227004 Fuel, Lubricants and Oils	121,846	0	121,846	122,030	0	122,030
228001 Maintenance-Buildings and Structures	18,150	0	18,150	25,520	0	25,520
228002 Maintenance-Transport Equipment	49,830	0	49,830	40,000	0	40,000

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	78,900	0	78,900	85,000	0	85,000
273104 Pension	482,133	0	482,133	738,303	0	738,303
273105 Gratuity	824,827	0	824,827	1,280,851	0	1,280,851
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	65,000	0	65,000
312299 Other Machinery and Equipment- Acquisition	55,000	0	55,000	20,000	0	20,000
313233 Medical, Laboratory and Research & appliances - Improvement	45,000	0	45,000	0	0	0
313235 Furniture and Fittings - Improvement	0	0	0	20,000	0	20,000
352882 Utility Arrears Budgeting	5,332	0	5,332	0	0	0
352899 Other Domestic Arrears Budgeting	26,876	0	26,876	0	0	0
Grand Total Vote 414	13,706,018	0	13,706,018	14,446,287	0	14,446,287
Total Excluding Arrears	13,673,811	0	13,673,811	14,446,287	0	14,446,287

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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						
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						
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	7,000	7,000	0	7,000	7,000
Total Cost of Key Service Area 320009	0	55,000	55,000	0	55,000	55,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227004 Fuel, Lubricants and Oils	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320020	0	5,000	5,000	0	5,000	5,000
Key Service Area 320022 Immunisation services						
227001 Travel inland	0	15,704	15,704	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	14,296	14,296	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
Total Cost of Key Service Area 320022	0	45,000	45,000	0	45,000	45,000
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,950	67,950	0	82,638	82,638
221008 Information and Communication Technology Supplies.	0	10,863	10,863	0	10,863	10,863
221009 Welfare and Entertainment	0	14,688	14,688	0	0	0
221010 Special Meals and Drinks	0	41,010	41,010	0	41,010	41,010
223001 Property Management Expenses	0	25,000	25,000	0	25,000	25,000
223002 Property Rates	0	2,500	2,500	0	2,500	2,500
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	50,000	50,000	0	50,000	50,000
227003 Carriage, Haulage, Freight and transport hire	0	3,200	3,200	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	40,710	40,710	0	40,710	40,710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	37,000	0	37,000	37,000
Total Cost of Key Service Area 320023	0	412,921	412,921	0	412,921	412,921
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	40,000	40,000	0	40,000	40,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320027	0	45,000	45,000	0	45,000	45,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient services						
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,520	8,520	0	8,000	8,000
Total Cost of Key Service Area 320033	0	64,520	64,520	0	64,000	64,000
Key Service Area 320034 Prevention and Rehabilitaion services						
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	100,000	100,000	0	100,000	100,000
227001 Travel inland	0	12,080	12,080	0	12,080	12,080
227004 Fuel, Lubricants and Oils	0	15,920	15,920	0	15,920	15,920
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	5,520	5,520
Total Cost of Key Service Area 320034	0	136,000	136,000	0	136,520	136,520
Total Cost for Department 001	0	763,441	763,441	0	763,441	763,441
Total Excluding Arrears	0	763,441	763,441	0	763,441	763,441
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	1,600	1,600	0	1,600	1,600
222001 Information and Communication Technology Services.	0	400	400	0	400	400
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000001	0	10,000	10,000	0	10,000	10,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,101,837	0	11,101,837	11,112,119	0	11,112,119
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	12,000	12,000
221002 Workshops, Meetings and Seminars	0	0	0	0	440	440
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
273104 Pension	0	482,133	482,133	0	738,303	738,303
273105 Gratuity	0	824,827	824,827	0	1,280,851	1,280,851
Total Cost of Key Service Area 000005	11,101,837	1,347,960	12,449,797	11,112,119	2,060,594	13,172,713
Key Service Area 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	24,000	24,000
227001 Travel inland	0	2,000	2,000	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 002 Support Services						
Total Cost of Key Service Area 000008	0	26,000	26,000	0	24,000	24,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	4,000	4,000	0	8,000	8,000
221003 Staff Training	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 000013	0	8,000	8,000	0	8,000	8,000
Key Service Area 000014 Administrative and Support Services						
221003 Staff Training	0	4,100	4,100	0	0	0
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	600	600	0	600	600
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,400	10,400	0	10,400	10,400
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,900	41,900	0	48,000	48,000
Total Cost of Key Service Area 000014	0	82,000	82,000	0	82,000	82,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	26,000	26,000	0	26,000	26,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000089	0	30,000	30,000	0	30,000	30,000
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,423	5,423	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	68,000	68,000
212102 Medical expenses (Employees)	0	8,990	8,990	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	1,800	1,800	0	1,800	1,800
221002 Workshops, Meetings and Seminars	0	440	440	0	440	440
221009 Welfare and Entertainment	0	0	0	0	14,953	14,953
221012 Small Office Equipment	0	420	420	0	420	420
221016 Systems Recurrent costs	0	24,000	24,000	0	24,000	24,000
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	1,000	1,000	0	1,000	1,000

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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 320021 Hospital management and support services						
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	520	520	0	520	520
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	13,150	13,150	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	29,830	29,830	0	20,000	20,000
352882 Utility Arrears Budgeting	0	5,332	5,332	0	0	0
352899 Other Domestic Arrears Budgeting	0	19,774	19,774	0	0	0
Total Cost of Key Service Area 320021	0	194,678	194,678	0	221,133	221,133
Total Cost for Department 002	11,101,837	1,698,638	12,800,475	11,112,119	2,435,727	13,547,846
Total Excluding Arrears	11,101,837	1,673,533	12,775,370	11,112,119	2,435,727	13,547,846
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1579 Retooling of Mubende Regional Referral Hospital						
Key Service Area 000002 Construction Management						
352899 Other Domestic Arrears Budgeting	7,102	0	7,102	0	0	0
Total Cost of Key Service Area 000002	7,102	0	7,102	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	35,000	0	35,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	55,000	0	55,000	0	0	0
313233 Medical, Laboratory and Research & appliances - Improvement	45,000	0	45,000	0	0	0
Total Cost of Key Service Area 000003	135,000	0	135,000	0	0	0
Total Cost for Project 1579	142,102	0	142,102	0	0	0
Total Excluding Arrears	135,000	0	135,000	0	0	0
Project 1968 Institutional Development of Mubende Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	65,000	0	65,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	20,000	0	20,000
313235 Furniture and Fittings - Improvement	0	0	0	20,000	0	20,000
Total Cost of Key Service Area 000003	0	0	0	135,000	0	135,000
Total Cost for Project 1968	0	0	0	135,000	0	135,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Total Excluding Arrears	0	0	0	135,000	0	135,000
Total for Vote Function 01	13,706,018	0	13,706,018	14,446,287	0	14,446,287
Total Excluding Arrears	13,673,811	0	13,673,811	14,446,287	0	14,446,287
Grand Total Vote 414	13,706,018	0	13,706,018	14,446,287	0	14,446,287
Total Excluding Arrears	13,673,811	0	13,673,811	14,446,287	0	14,446,287

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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						
1579 Retooling of Mubende Regional Referral Hospital	142,102	0	142,102	0	0	0
1968 Institutional Development of Mubende Regional Referral Hospital	0	0	0	135,000	0	135,000
Total Development for the Department 002	142,102	0	142,102	135,000	0	135,000
Total Excluding Arrears	135,000	0	135,000	135,000	0	135,000
Grand Total Vote	142,102	0	142,102	135,000	0	135,000
Total Excluding Arrears	135,000	0	135,000	135,000	0	135,000

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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	FY2024/25	Projection FY2025/26
142155	Sale of drugs-From Government Units	180,000,000.000	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.200
Total		180,000,000.000	0.200