

# 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
	Non-Wage	2.437	3.199	3.743	4.304	5.165
Devt.	GoU	0.135	0.135	0.155	0.171	0.205
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>13.674</b>	<b>14.446</b>	<b>15.566</b>	<b>16.726</b>	<b>18.234</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>13.674</b>	<b>14.446</b>	<b>15.566</b>	<b>16.726</b>	<b>18.234</b>
<b>Arrears</b>		0.032	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>13.706</b>	<b>14.446</b>	<b>15.566</b>	<b>16.726</b>	<b>18.234</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>13.674</b>	<b>14.446</b>	<b>15.566</b>	<b>16.726</b>	<b>18.234</b>
						<b>19.951</b>

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

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
<b>Programme 12 Human Capital Development</b>												
<b>Vote Function 01 Regional Referral Hospital Services</b>												
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>						
001 Hospital Services	0	763,441	<b>763,441</b>	0	763,441	<b>763,441</b>						
002 Support Services	11,101,837	1,698,638	<b>12,800,475</b>	11,112,119	2,435,727	<b>13,547,846</b>						
<b>Total Recurrent Budget Estimates for Vote Function</b>	<b>11,101,837</b>	<b>2,462,079</b>	<b>13,563,916</b>	<b>11,112,119</b>	<b>3,199,168</b>	<b>14,311,287</b>						
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>						
1579 Retooling of Mubende Regional Referral Hospital	142,102	0	<b>142,102</b>	0	0	<b>0</b>						
1968 Institutional Development of Mubende Regional Referral Hospital	0	0	<b>0</b>	135,000	0	<b>135,000</b>						
<b>Total Development Budget Estimates for Vote Function</b>	<b>142,102</b>	<b>0</b>	<b>142,102</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>						
<i>Total for Vote Function 01</i>	<i>11,243,939</i>	<i>2,462,079</i>	<i>13,706,018</i>	<i>11,247,119</i>	<i>3,199,168</i>	<i>14,446,287</i>						
<b>Total for Programme 12</b>	<b>11,243,939</b>	<b>2,462,079</b>	<b>13,706,018</b>	<b>11,247,119</b>	<b>3,199,168</b>	<b>14,446,287</b>						
<b>Grand Total Vote 414</b>	<b>11,243,939</b>	<b>2,462,079</b>	<b>13,706,018</b>	<b>11,247,119</b>	<b>3,199,168</b>	<b>14,446,287</b>						
<b>Total Excluding Arrears</b>	<b>11,236,837</b>	<b>2,436,974</b>	<b>13,673,811</b>	<b>11,247,119</b>	<b>3,199,168</b>	<b>14,446,287</b>						

# VOTE: 414 Mubende Regional Referral Hospital

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
<b>Grand Total Vote 414</b>	<b>13,706,018</b>	<b>0</b>	<b>13,706,018</b>	<b>14,446,287</b>	<b>0</b>	<b>14,446,287</b>
<b>Total Excluding Arrears</b>	<b>13,673,811</b>	<b>0</b>	<b>13,673,811</b>	<b>14,446,287</b>	<b>0</b>	<b>14,446,287</b>

# VOTE: 414 Mubende Regional Referral Hospital

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	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

# VOTE: 414 Mubende Regional Referral Hospital

<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	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
<b>Grand Total Vote 414</b>	<b>13,706,018</b>	<b>0</b>	<b>13,706,018</b>	<b>14,446,287</b>	<b>0</b>	<b>14,446,287</b>
<b>Total Excluding Arrears</b>	<b>13,673,811</b>	<b>0</b>	<b>13,673,811</b>	<b>14,446,287</b>	<b>0</b>	<b>14,446,287</b>

# VOTE: 414 Mubende Regional Referral Hospital

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
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
Department 001 Hospital Services						
<i>Key Service Area 320009 Diagnostic services</i>						
223005 Electricity	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
223006 Water	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	7,000	<b>7,000</b>	0	7,000	<b>7,000</b>
<b>Total Cost of Key Service Area 320009</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>	<b>0</b>	<b>55,000</b>	<b>55,000</b>
<i>Key Service Area 320020 HIV/AIDS Research, Healthcare &amp; Outreach Services</i>						
227004 Fuel, Lubricants and Oils	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Key Service Area 320020</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<i>Key Service Area 320022 Immunisation services</i>						
227001 Travel inland	0	15,704	<b>15,704</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	14,296	<b>14,296</b>	0	15,000	<b>15,000</b>
228002 Maintenance-Transport Equipment	0	15,000	<b>15,000</b>	0	15,000	<b>15,000</b>
<b>Total Cost of Key Service Area 320022</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>
<i>Key Service Area 320023 Inpatient services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	67,950	<b>67,950</b>	0	82,638	<b>82,638</b>
221008 Information and Communication Technology Supplies.	0	10,863	<b>10,863</b>	0	10,863	<b>10,863</b>
221009 Welfare and Entertainment	0	14,688	<b>14,688</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	41,010	<b>41,010</b>	0	41,010	<b>41,010</b>
223001 Property Management Expenses	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
223002 Property Rates	0	2,500	<b>2,500</b>	0	2,500	<b>2,500</b>
223005 Electricity	0	120,000	<b>120,000</b>	0	120,000	<b>120,000</b>
223006 Water	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	3,200	<b>3,200</b>	0	3,200	<b>3,200</b>
227004 Fuel, Lubricants and Oils	0	40,710	<b>40,710</b>	0	40,710	<b>40,710</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	<b>37,000</b>	0	37,000	<b>37,000</b>
<b>Total Cost of Key Service Area 320023</b>	<b>0</b>	<b>412,921</b>	<b>412,921</b>	<b>0</b>	<b>412,921</b>	<b>412,921</b>
<i>Key Service Area 320027 Medical and Health Supplies</i>						
224001 Medical Supplies and Services	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Key Service Area 320027</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>

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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						
<b>Key Service Area 320033 Outpatient services</b>						
223005 Electricity	0	36,000	<b>36,000</b>	0	36,000	<b>36,000</b>
223006 Water	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
227001 Travel inland	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
227004 Fuel, Lubricants and Oils	0	8,520	<b>8,520</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Key Service Area 320033</b>	<b>0</b>	<b>64,520</b>	<b>64,520</b>	<b>0</b>	<b>64,000</b>	<b>64,000</b>
<b>Key Service Area 320034 Prevention and Rehabilitation services</b>						
222001 Information and Communication Technology Services.	0	3,000	<b>3,000</b>	0	3,000	<b>3,000</b>
223001 Property Management Expenses	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
227001 Travel inland	0	12,080	<b>12,080</b>	0	12,080	<b>12,080</b>
227004 Fuel, Lubricants and Oils	0	15,920	<b>15,920</b>	0	15,920	<b>15,920</b>
228001 Maintenance-Buildings and Structures	0	5,000	<b>5,000</b>	0	5,520	<b>5,520</b>
<b>Total Cost of Key Service Area 320034</b>	<b>0</b>	<b>136,000</b>	<b>136,000</b>	<b>0</b>	<b>136,520</b>	<b>136,520</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>763,441</b>	<b>763,441</b>	<b>0</b>	<b>763,441</b>	<b>763,441</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>763,441</b>	<b>763,441</b>	<b>0</b>	<b>763,441</b>	<b>763,441</b>
Department 002 Support Services						
<b>Key Service Area 000001 Audit and Risk Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	1,600	<b>1,600</b>	0	1,600	<b>1,600</b>
222001 Information and Communication Technology Services.	0	400	<b>400</b>	0	400	<b>400</b>
227001 Travel inland	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Key Service Area 000001</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Key Service Area 000005 Human resource management</b>						
211101 General Staff Salaries	11,101,837	0	<b>11,101,837</b>	11,112,119	0	<b>11,112,119</b>
212103 Incapacity benefits (Employees)	0	12,000	<b>12,000</b>	0	12,000	<b>12,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	440	<b>440</b>
221003 Staff Training	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
221016 Systems Recurrent costs	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
273104 Pension	0	482,133	<b>482,133</b>	0	738,303	<b>738,303</b>
273105 Gratuity	0	824,827	<b>824,827</b>	0	1,280,851	<b>1,280,851</b>
<b>Total Cost of Key Service Area 000005</b>	<b>11,101,837</b>	<b>1,347,960</b>	<b>12,449,797</b>	<b>11,112,119</b>	<b>2,060,594</b>	<b>13,172,713</b>
<b>Key Service Area 000008 Records Management</b>						
221011 Printing, Stationery, Photocopying and Binding	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
227001 Travel inland	0	2,000	<b>2,000</b>	0	0	<b>0</b>

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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 000008</i>	<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>24,000</b>	<b>24,000</b>
<b>Key Service Area 000013 HIV/AIDS Mainstreaming</b>						
212102 Medical expenses (Employees)	0	4,000	<b>4,000</b>	0	8,000	<b>8,000</b>
221003 Staff Training	0	4,000	<b>4,000</b>	0	0	<b>0</b>
<i>Total Cost of Key Service Area 000013</i>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Key Service Area 000014 Administrative and Support Services</b>						
221003 Staff Training	0	4,100	<b>4,100</b>	0	0	<b>0</b>
221008 Information and Communication Technology Supplies.	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
222001 Information and Communication Technology Services.	0	600	<b>600</b>	0	600	<b>600</b>
227001 Travel inland	0	16,000	<b>16,000</b>	0	16,000	<b>16,000</b>
227004 Fuel, Lubricants and Oils	0	10,400	<b>10,400</b>	0	10,400	<b>10,400</b>
228002 Maintenance-Transport Equipment	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,900	<b>41,900</b>	0	48,000	<b>48,000</b>
<i>Total Cost of Key Service Area 000014</i>	<b>0</b>	<b>82,000</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>
<b>Key Service Area 000089 Climate Change Mitigation</b>						
223001 Property Management Expenses	0	26,000	<b>26,000</b>	0	26,000	<b>26,000</b>
227001 Travel inland	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
<i>Total Cost of Key Service Area 000089</i>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>
<b>Key Service Area 320021 Hospital management and support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,423	<b>5,423</b>	0	10,000	<b>10,000</b>
211107 Boards, Committees and Council Allowances	0	40,000	<b>40,000</b>	0	68,000	<b>68,000</b>
212102 Medical expenses (Employees)	0	8,990	<b>8,990</b>	0	10,000	<b>10,000</b>
212103 Incapacity benefits (Employees)	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	1,800	<b>1,800</b>	0	1,800	<b>1,800</b>
221002 Workshops, Meetings and Seminars	0	440	<b>440</b>	0	440	<b>440</b>
221009 Welfare and Entertainment	0	0	<b>0</b>	0	14,953	<b>14,953</b>
221012 Small Office Equipment	0	420	<b>420</b>	0	420	<b>420</b>
221016 Systems Recurrent costs	0	24,000	<b>24,000</b>	0	24,000	<b>24,000</b>
222001 Information and Communication Technology Services.	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	10,000	<b>10,000</b>
223004 Guard and Security services	0	1,000	<b>1,000</b>	0	1,000	<b>1,000</b>

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

# VOTE: 414 Mubende Regional Referral Hospital

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

# VOTE: 414 Mubende Regional Referral Hospital

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
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1579 Retooling of Mubende Regional Referral Hospital	142,102	0	<b>142,102</b>	0	0	<b>0</b>
1968 Institutional Development of Mubende Regional Referral Hospital	0	0	<b>0</b>	135,000	0	<b>135,000</b>
<b>Total Development for the Department 002</b>	<b>142,102</b>	<b>0</b>	<b>142,102</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
<b>Total Excluding Arrears</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
<b>Grand Total Vote</b>	<b>142,102</b>	<b>0</b>	<b>142,102</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>
<b>Total Excluding Arrears</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>

## **VOTE: 414 Mubende Regional Referral Hospital**

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**Table V7: External Financing for the Vote**

# VOTE: 414 Mubende Regional Referral Hospital

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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
<b>Total</b>		<b>180,000,000.000</b>	<b>0.200</b>