

VOTE: 414 Mubende Regional Referral 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	14,446,287	0	14,446,287	23,906,109	0	23,906,109
Total for Programme	14,446,287	0	14,446,287	23,906,109	0	23,906,109
Total Excluding Arrears	14,446,287	0	14,446,287	23,719,420	0	23,719,420
Grand Total Vote 414	14,446,287	0	14,446,287	23,906,109	0	23,906,109
Total Excluding Arrears	14,446,287	0	14,446,287	23,719,420	0	23,719,420

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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	763,441	763,441	0	2,282,921	2,282,921
002 Support Services	11,112,119	2,435,727	13,547,846	15,285,252	6,202,936	21,488,188
Total Recurrent Budget Estimates for Vote Function	11,112,119	3,199,168	14,311,287	15,285,252	8,485,857	23,771,109
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1968 Institutional Development of Mubende Regional Referral Hospital	135,000	0	135,000	135,000	0	135,000
Total Development Budget Estimates for Vote Function	135,000	0	135,000	135,000	0	135,000
Total for Vote Function 01	11,247,119	3,199,168	14,446,287	15,420,252	8,485,857	23,906,109
Total Excluding Arrears	11,247,119	3,199,168	14,446,287	15,420,252	8,299,168	23,719,420
Grand Total Vote 414	11,247,119	3,199,168	14,446,287	15,420,252	8,485,857	23,906,109
Total Excluding Arrears	11,247,119	3,199,168	14,446,287	15,420,252	8,299,168	23,719,420

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

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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	11,272,757	0	11,272,757	15,561,890	0	15,561,890
212 Social Contributions	30,000	0	30,000	110,000	0	110,000
221 General Use of goods and services	150,526	0	150,526	491,046	0	491,046
222 Communications	24,000	0	24,000	328,500	0	328,500
223 Utility and Property Expenses	434,500	0	434,500	1,084,000	0	1,084,000
224 Supplies and Services	40,000	0	40,000	188,000	0	188,000
225 Professional Services	0	0	0	20,000	0	20,000
227 Travel and Transport	189,830	0	189,830	556,830	0	556,830
228 Maintenance	150,520	0	150,520	3,165,000	0	3,165,000
273 Employment-related social benefits	2,019,154	0	2,019,154	2,019,154	0	2,019,154
282 Current transfers not elsewhere classified	0	0	0	60,000	0	60,000
312 Acquisition of Produced Assets	115,000	0	115,000	115,000	0	115,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	20,000	0	20,000	20,000	0	20,000
352 Financial Assets	0	0	0	186,689	0	186,689
Grand Total Vote 414	14,446,287	0	14,446,287	23,906,109	0	23,906,109
Total Excluding Arrears	14,446,287	0	14,446,287	23,719,420	0	23,719,420

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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	11,112,119	0	11,112,119	15,285,252	0	15,285,252
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	92,638	0	92,638	188,638	0	188,638
211107 Boards, Committees and Council Allowances	68,000	0	68,000	88,000	0	88,000
212102 Medical expenses (Employees)	18,000	0	18,000	48,000	0	48,000
212103 Incapacity benefits (Employees)	12,000	0	12,000	62,000	0	62,000
221001 Advertising and Public Relations	1,800	0	1,800	47,320	0	47,320
221002 Workshops, Meetings and Seminars	880	0	880	880	0	880
221003 Staff Training	4,000	0	4,000	59,000	0	59,000
221008 Information and Communication Technology Supplies.	10,863	0	10,863	100,863	0	100,863
221009 Welfare and Entertainment	14,953	0	14,953	64,953	0	64,953
221010 Special Meals and Drinks	41,010	0	41,010	71,010	0	71,010
221011 Printing, Stationery, Photocopying and Binding	27,600	0	27,600	57,600	0	57,600
221012 Small Office Equipment	420	0	420	420	0	420
221016 Systems Recurrent costs	49,000	0	49,000	89,000	0	89,000
222001 Information and Communication Technology Services.	24,000	0	24,000	328,500	0	328,500
223001 Property Management Expenses	161,000	0	161,000	281,000	0	281,000
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	463,500	0	463,500
223006 Water	74,000	0	74,000	320,000	0	320,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,000	0	4,000	16,000	0	16,000
224001 Medical Supplies and Services	40,000	0	40,000	118,000	0	118,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	50,000	0	50,000
224007 Relief Supplies	0	0	0	10,000	0	10,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224010 Protective Gear	0	0	0	10,000	0	10,000
225101 Consultancy Services	0	0	0	20,000	0	20,000
227001 Travel inland	64,600	0	64,600	131,600	0	131,600
227003 Carriage, Haulage, Freight and transport hire	3,200	0	3,200	3,200	0	3,200
227004 Fuel, Lubricants and Oils	122,030	0	122,030	422,030	0	422,030
228001 Maintenance-Buildings and Structures	25,520	0	25,520	2,925,000	0	2,925,000
228002 Maintenance-Transport Equipment	40,000	0	40,000	125,000	0	125,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,000	0	85,000	115,000	0	115,000
273104 Pension	738,303	0	738,303	738,303	0	738,303
273105 Gratuity	1,280,851	0	1,280,851	1,280,851	0	1,280,851
282104 Compensation to 3rd Parties	0	0	0	60,000	0	60,000
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	65,000	0	65,000	65,000	0	65,000
312299 Other Machinery and Equipment- Acquisition	20,000	0	20,000	20,000	0	20,000
313235 Furniture and Fittings - Improvement	20,000	0	20,000	20,000	0	20,000
352880 Salary Arrears Budgeting	0	0	0	186,689	0	186,689
Grand Total Vote 414	14,446,287	0	14,446,287	23,906,109	0	23,906,109
Total Excluding Arrears	14,446,287	0	14,446,287	23,719,420	0	23,719,420

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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						
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	15,000	15,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	35,000	35,000
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	85,000	85,000
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	82,638	82,638	0	82,638	82,638
221008 Information and Communication Technology Supplies.	0	10,863	10,863	0	10,863	10,863
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	320,000	320,000
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	90,710	90,710

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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						
228001 Maintenance-Buildings and Structures	0	0	0	0	1,000,000	1,000,000
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	1,662,921	1,662,921
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
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	212,000	212,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	18,000	18,000
Total Cost of Key Service Area 320033	0	64,000	64,000	0	274,000	274,000
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	35,920	35,920
228001 Maintenance-Buildings and Structures	0	5,520	5,520	0	5,000	5,000
Total Cost of Key Service Area 320034	0	136,520	136,520	0	156,000	156,000
Total Cost for Department 001	0	763,441	763,441	0	2,282,921	2,282,921
Total Excluding Arrears	0	763,441	763,441	0	2,282,921	2,282,921
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

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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						
Key Service Area 000001 Audit and Risk Management						
222001 Information and Communication Technology Services.	0	400	400	0	400	400
227001 Travel inland	0	4,000	4,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	14,000	14,000
Total Cost of Key Service Area 000001	0	10,000	10,000	0	30,000	30,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,112,119	0	11,112,119	15,285,252	0	15,285,252
212102 Medical expenses (Employees)	0	0	0	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	12,000	12,000	0	62,000	62,000
221002 Workshops, Meetings and Seminars	0	440	440	0	440	440
221003 Staff Training	0	4,000	4,000	0	34,000	34,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
273104 Pension	0	738,303	738,303	0	738,303	738,303
273105 Gratuity	0	1,280,851	1,280,851	0	1,280,851	1,280,851
282104 Compensation to 3rd Parties	0	0	0	0	60,000	60,000
352880 Salary Arrears Budgeting	0	0	0	0	186,689	186,689
Total Cost of Key Service Area 000005	11,112,119	2,060,594	13,172,713	15,285,252	2,467,283	17,752,535
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221003 Staff Training	0	0	0	0	25,000	25,000
221008 Information and Communication Technology Supplies.	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	8,000	8,000
227001 Travel inland	0	0	0	0	7,000	7,000

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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	36,000	36,000
221008 Information and Communication Technology Supplies.	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	24,000	24,000	0	54,000	54,000
222001 Information and Communication Technology Services.	0	0	0	0	296,500	296,500
227001 Travel inland	0	0	0	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	0	0	0	40,000	40,000
Total Cost of Key Service Area 000008	0	24,000	24,000	0	530,500	530,500
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	8,000	8,000	0	8,000	8,000
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						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	50,000	50,000
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	30,000	30,000
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
223001 Property Management Expenses	0	0	0	0	76,000	76,000
223005 Electricity	0	0	0	0	60,000	60,000
223006 Water	0	0	0	0	36,000	36,000
224001 Medical Supplies and Services	0	0	0	0	78,000	78,000

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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						
Key Service Area 000014 Administrative and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	50,000	50,000
224007 Relief Supplies	0	0	0	0	10,000	10,000
224010 Protective Gear	0	0	0	0	10,000	10,000
225101 Consultancy Services	0	0	0	0	20,000	20,000
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,400	10,400	0	110,400	110,400
228001 Maintenance-Buildings and Structures	0	0	0	0	1,800,000	1,800,000
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	65,000	65,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	48,000	48,000	0	68,000	68,000
Total Cost of Key Service Area 000014	0	82,000	82,000	0	2,502,000	2,502,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	26,000	26,000	0	70,000	70,000
223005 Electricity	0	0	0	0	11,500	11,500
223006 Water	0	0	0	0	10,000	10,000
227001 Travel inland	0	4,000	4,000	0	10,000	10,000
Total Cost of Key Service Area 000089	0	30,000	30,000	0	101,500	101,500
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	68,000	68,000	0	88,000	88,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	1,800	1,800	0	27,320	27,320
221002 Workshops, Meetings and Seminars	0	440	440	0	440	440
221009 Welfare and Entertainment	0	14,953	14,953	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

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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						
Key Service Area 320021 Hospital management and support services						
222001 Information and Communication Technology Services.	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
223004 Guard and Security services	0	1,000	1,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	4,000	0	16,000	16,000
227001 Travel inland	0	520	520	0	520	520
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	66,000	66,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	120,000	120,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	45,000	45,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 320021	0	221,133	221,133	0	463,653	463,653
Total Cost for Department 002	11,112,119	2,435,727	13,547,846	15,285,252	6,202,936	21,488,188
Total Excluding Arrears	11,112,119	2,435,727	13,547,846	15,285,252	6,016,247	21,301,499
Development Budget Estimates						
GoU			External Fin. Total	GoU External Fin. Total		
Project 1968 Institutional Development of Mubende Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	30,000	0	30,000	30,000	0	30,000
312233 Medical, Laboratory and Research & appliances - Acquisition	65,000	0	65,000	65,000	0	65,000
312299 Other Machinery and Equipment- Acquisition	20,000	0	20,000	20,000	0	20,000
313235 Furniture and Fittings - Improvement	20,000	0	20,000	20,000	0	20,000
Total Cost of Key Service Area 000003	135,000	0	135,000	135,000	0	135,000
Total Cost for Project 1968	135,000	0	135,000	135,000	0	135,000
Total Excluding Arrears	135,000	0	135,000	135,000	0	135,000
Total for Vote Function 01	14,446,287	0	14,446,287	23,906,109	0	23,906,109

VOTE: 414 Mubende Regional Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Total Excluding Arrears	14,446,287	0	14,446,287	23,719,420	0	23,719,420
Grand Total Vote 414	14,446,287	0	14,446,287	23,906,109	0	23,906,109
Total Excluding Arrears	14,446,287	0	14,446,287	23,719,420	0	23,719,420

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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
111102	Rental Income Tax-Payable By Individuals	0.000	0.047
142155	Sale of drugs-From Government Units	0.000	0.240
142159	Sale of bid documents-From Government Units	0.000	0.030
142162	Sale of Medical Services-From Government Units	0.000	0.318
142163	Sale of Other produced assets-From Government Units	0.000	0.017
Total		0.000	0.652