# VOTE: 414 Mubende Regional Referral Hospital

## Table V1: Overview of Vote Expenditure (Ushs Billion)

| | | | | MTEF Budget Projections | | | |
|---|---|---|---|---|---|---|---|
| | | 2025/26 Approved Budget | 2026/27 Approved Estimates | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Recurrent | Wage | 11.112 | 15.285 | 16.050 | 16.852 | 17.695 | 18.579 |
| | Non-Wage | 3.199 | 8.299 | 9.544 | 11.453 | 13.743 | 16.492 |
| Devt. | GoU | 0.135 | 0.135 | 0.149 | 0.178 | 0.214 | 0.257 |
| | Ext Fin. | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **GoU Total** | **14.446** | **23.719** | **25.742** | **28.483** | **31.652** | **35.328** |
| | **Total GoU+Ext Fin (MTEF)** | **14.446** | **23.719** | **25.742** | **28.483** | **31.652** | **35.328** |
| | **Arrears** | 0.000 | 0.187 | 0.000 | 0.000 | 0.000 | 0.000 |
| | **Total Budget** | **14.446** | **23.906** | **25.742** | **28.483** | **31.652** | **35.328** |
| | **Total Vote Budget Excluding** | **14.446** | **23.719** | **25.742** | **28.483** | **31.652** | **35.328** |

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

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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 | 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 for Programme 12** | **11,247,119** | **3,199,168** | **14,446,287** | **15,420,252** | **8,485,857** | **23,906,109** |
| **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** |

# VOTE: 414 Mubende Regional Referral Hospital

**Table V3: Summary Vote Estimates by Economic Classification**

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved 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** |

# VOTE: 414 Mubende Regional Referral Hospital

### Table V4: Summary Vote Estimates by Item

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved 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** |
| 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** |

# VOTE: 414 Mubende Regional Referral Hospital

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| ***Items*** | **GoU** | **External Fin.** | **Total** | **GoU** | **External Fin.** | **Total** |
| 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** |

# VOTE: 414 Mubende Regional Referral Hospital

**Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item**

| *Thousands Uganda Shillings* | **2025/26 Approved Budget** | | | **2026/27 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 | 15,000 | **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** |
| 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** |

# VOTE: 414 Mubende Regional Referral Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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 | 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** |
| 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** |

# VOTE: 414 Mubende Regional Referral Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 002 Support Services | | | | | | |
| ***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** |
| ***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** |
| 224004 Beddings, Clothing, Footwear and related Services | 0 | 0 | **0** | 0 | 50,000 | **50,000** |

# VOTE: 414 Mubende Regional Referral Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| Department 002 Support Services | | | | | | |
| ***Key Service Area 000014 Administrative and Support Services*** | | | | | | |
| 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** |
| 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** |

# VOTE: 414 Mubende Regional Referral Hospital

| *Thousands Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 Approved Estimates | | |
|---|---|---|---|---|---|---|
| **Programme 12 Human Capital Development** | | | | | | |
| | **Wage** | **NonWage** | **Total** | **Wage** | **NonWage** | **Total** |
| **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** |
| ***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** |

# VOTE: 414 Mubende Regional Referral Hospital

**Table V6: Summary of Project allocations by Department**

| *Thousand Uganda Shillings* | 2025/26 Approved Budget | | | 2026/27 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** | | | | | | |
| 1968 Institutional Development of Mubende Regional Referral Hospital | 135,000 | 0 | **135,000** | 135,000 | 0 | **135,000** |
| **Total Development 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** |

# VOTE: 414 Mubende Regional Referral Hospital

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

# VOTE: 414 Mubende Regional Referral Hospital

**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** |