

VOTE: 405 Gulu 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	9.343	10.353	10.871	11.415	11.985
	Non-Wage	6.185	6.475	7.575	8.711	10.454
Devt.	GoU	0.108	0.108	0.124	0.137	0.164
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		15.636	16.936	18.571	20.263	22.603
Total GoU+Ext Fin (MTEF)		15.636	16.936	18.571	20.263	22.603
Arrears		0.000	0.075	0.000	0.000	0.000
Total Budget		15.636	17.011	18.571	20.263	22.603
Total Vote Budget Excluding Arrears		15.636	16.936	18.571	20.263	22.603
						25.326

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 Support Services	9,343,171	2,711,072	12,054,242	10,353,453	3,238,216	13,591,669						
002 Hospital services	0	3,473,819	3,473,819	0	3,311,319	3,311,319						
Total Recurrent Budget Estimates for Vote Function	9,343,171	6,184,891	15,528,061	10,353,453	6,549,534	16,902,988						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1585 Retooling of Gulu Regional Referral Hospital	108,000	0	108,000	0	0	0						
1925 Institutional Development of Gulu Regional Referral Hospital	0	0	0	108,000	0	108,000						
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000						
<i>Total for Vote Function 01</i>	<i>9,451,171</i>	<i>6,184,891</i>	<i>15,636,061</i>	<i>10,461,453</i>	<i>6,549,534</i>	<i>17,010,988</i>						
Total for Programme 12	9,451,171	6,184,891	15,636,061	10,461,453	6,549,534	17,010,988						
Grand Total Vote 405	9,451,171	6,184,891	15,636,061	10,461,453	6,549,534	17,010,988						
Total Excluding Arrears	9,451,171	6,184,891	15,636,061	10,461,453	6,474,534	16,935,987						

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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	10,879,876	0	10,879,876	11,910,048	0	11,910,048
212 Social Contributions	262,711	0	262,711	226,422	0	226,422
221 General Use of goods and services	595,205	0	595,205	514,312	0	514,312
222 Communications	52,654	0	52,654	130,100	0	130,100
223 Utility and Property Expenses	519,806	0	519,806	519,806	0	519,806
224 Supplies and Services	155,378	0	155,378	117,400	0	117,400
226 Insurances and Licenses	5,104	0	5,104	19,826	0	19,826
227 Travel and Transport	590,493	0	590,493	624,395	0	624,395
228 Maintenance	598,565	0	598,565	607,765	0	607,765
273 Employment-related social benefits	1,976,269	0	1,976,269	2,265,912	0	2,265,912
352 Financial Assets	0	0	0	75,001	0	75,001
Grand Total Vote 405	15,636,061	0	15,636,061	17,010,988	0	17,010,988
Total Excluding Arrears	15,636,061	0	15,636,061	16,935,987	0	16,935,987

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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	9,343,171	0	9,343,171	10,353,453	0	10,353,453
211104 Employee Gratuity	65,106	0	65,106	65,106	0	65,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,406,919	0	1,406,919	1,451,489	0	1,451,489
211107 Boards, Committees and Council Allowances	64,680	0	64,680	40,000	0	40,000
212101 Social Security Contributions	130,212	0	130,212	128,269	0	128,269
212102 Medical expenses (Employees)	124,499	0	124,499	94,153	0	94,153
212103 Incapacity benefits (Employees)	8,000	0	8,000	4,000	0	4,000
221001 Advertising and Public Relations	11,000	0	11,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	166,985	0	166,985	144,000	0	144,000
221003 Staff Training	16,918	0	16,918	36,918	0	36,918
221004 Recruitment Expenses	5,405	0	5,405	5,000	0	5,000
221008 Information and Communication Technology Supplies.	187,336	0	187,336	100,000	0	100,000
221009 Welfare and Entertainment	31,000	0	31,000	31,000	0	31,000
221010 Special Meals and Drinks	46,000	0	46,000	46,394	0	46,394
221011 Printing, Stationery, Photocopying and Binding	89,561	0	89,561	95,000	0	95,000
221012 Small Office Equipment	21,000	0	21,000	6,000	0	6,000
221016 Systems Recurrent costs	20,000	0	20,000	40,000	0	40,000
222001 Information and Communication Technology Services.	52,554	0	52,554	130,000	0	130,000
222002 Postage and Courier	100	0	100	100	0	100
223001 Property Management Expenses	186,000	0	186,000	186,000	0	186,000
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	169,806	0	169,806	169,806	0	169,806
223006 Water	160,000	0	160,000	160,000	0	160,000
224001 Medical Supplies and Services	100,378	0	100,378	67,400	0	67,400
224004 Beddings, Clothing, Footwear and related Services	35,000	0	35,000	30,000	0	30,000
224010 Protective Gear	20,000	0	20,000	20,000	0	20,000
226001 Insurances	5,104	0	5,104	19,826	0	19,826
227001 Travel inland	405,512	0	405,512	430,047	0	430,047
227004 Fuel, Lubricants and Oils	184,981	0	184,981	194,348	0	194,348

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	188,000	0	188,000	190,000	0	190,000
228002 Maintenance-Transport Equipment	129,000	0	129,000	136,200	0	136,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	254,265	0	254,265	254,265	0	254,265
228004 Maintenance-Other Fixed Assets	27,300	0	27,300	27,300	0	27,300
273104 Pension	1,599,103	0	1,599,103	1,686,234	0	1,686,234
273105 Gratuity	377,166	0	377,166	579,678	0	579,678
352881 Pension and Gratuity Arrears Budgeting	0	0	0	75,001	0	75,001
Grand Total Vote 405	15,636,061	0	15,636,061	17,010,988	0	17,010,988
Total Excluding Arrears	15,636,061	0	15,636,061	16,935,987	0	16,935,987

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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	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
Department 001 Support Services						
<i>Key Service Area 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	11,000	11,000
<i>Total Cost of Key Service Area 000001</i>	0	11,000	11,000	0	11,000	11,000
<i>Key Service Area 000005 Human Resource Management</i>						
211101 General Staff Salaries	9,343,171	0	9,343,171	10,353,453	0	10,353,453
273104 Pension	0	1,599,103	1,599,103	0	1,686,234	1,686,234
273105 Gratuity	0	377,166	377,166	0	579,678	579,678
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	75,001	75,001
<i>Total Cost of Key Service Area 000005</i>	9,343,171	1,976,269	11,319,439	10,353,453	2,340,913	12,694,366
<i>Key Service Area 000008 Records Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	20,000	20,000
<i>Total Cost of Key Service Area 000008</i>	0	25,000	25,000	0	25,000	25,000
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,221	15,221	0	0	0
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	0	0
<i>Total Cost of Key Service Area 000013</i>	0	17,221	17,221	0	0	0
<i>Key Service Area 000089 Climate Change Mitigation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	500	500	0	0	0
<i>Total Cost of Key Service Area 000089</i>	0	1,500	1,500	0	1,000	1,000
<i>Key Service Area 000090 Climate Change Adaptation</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	500	500	0	0	0
<i>Total Cost of Key Service Area 000090</i>	0	1,500	1,500	0	1,000	1,000
<i>Key Service Area 320011 Equipment maintenance</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,800	11,800	0	11,800	11,800

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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 Support Services						
Key Service Area 320011 Equipment maintenance						
221003 Staff Training	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	17,870	17,870	0	17,870	17,870
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	2,400	2,400	0	2,400	2,400
228002 Maintenance-Transport Equipment	0	19,000	19,000	0	19,000	19,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	71,409	71,409	0	71,409	71,409
228004 Maintenance-Other Fixed Assets	0	6,300	6,300	0	6,300	6,300
Total Cost of Key Service Area 320011	0	152,779	152,779	0	152,779	152,779
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	779	779	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	0	0	0	14,145	14,145
221003 Staff Training	0	10,918	10,918	0	30,918	30,918
221010 Special Meals and Drinks	0	12,000	12,000	0	12,394	12,394
221011 Printing, Stationery, Photocopying and Binding	0	13,600	13,600	0	22,561	22,561
221012 Small Office Equipment	0	16,000	16,000	0	4,000	4,000
221016 Systems Recurrent costs	0	20,000	20,000	0	40,000	40,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
222002 Postage and Courier	0	100	100	0	100	100
223001 Property Management Expenses	0	26,000	26,000	0	26,000	26,000
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	169,806	169,806	0	169,806	169,806
223006 Water	0	160,000	160,000	0	160,000	160,000
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	56,600	56,600	0	56,600	56,600
228004 Maintenance-Other Fixed Assets	0	1,000	1,000	0	1,000	1,000
Total Cost of Key Service Area 320021	0	525,803	525,803	0	706,524	706,524
Total Cost for Department 001	9,343,171	2,711,072	12,054,242	10,353,453	3,238,216	13,591,669
Total Excluding Arrears	9,343,171	2,711,072	12,054,242	10,353,453	3,163,215	13,516,668

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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 Hospital services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	11,000	11,000	0	11,000	11,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	5,000	5,000
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 320009	0	56,000	56,000	0	56,000	56,000
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	65,106	65,106	0	65,106	65,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,302,119	1,302,119	0	1,282,689	1,282,689
211107 Boards, Committees and Council Allowances	0	63,680	63,680	0	0	0
212101 Social Security Contributions	0	130,212	130,212	0	128,269	128,269
212102 Medical expenses (Employees)	0	45,500	45,500	0	74,153	74,153
221002 Workshops, Meetings and Seminars	0	109,130	109,130	0	104,000	104,000
221004 Recruitment Expenses	0	5,405	5,405	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	133,862	133,862	0	40,000	40,000
221011 Printing, Stationery, Photocopying and Binding	0	48,523	48,523	0	45,000	45,000
221012 Small Office Equipment	0	5,000	5,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	20,554	20,554	0	90,000	90,000
224001 Medical Supplies and Services	0	20,378	20,378	0	7,400	7,400
224004 Beddings, Clothing, Footwear and related Services	0	15,000	15,000	0	10,000	10,000
226001 Insurances	0	5,104	5,104	0	19,826	19,826
227001 Travel inland	0	342,642	342,642	0	317,177	317,177
227004 Fuel, Lubricants and Oils	0	86,981	86,981	0	86,981	86,981
228002 Maintenance-Transport Equipment	0	0	0	0	7,200	7,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	73,856	73,856	0	73,856	73,856
Total Cost of Key Service Area 320020	0	2,473,053	2,473,053	0	2,358,658	2,358,658
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	19,000	0	19,000	19,000
211107 Boards, Committees and Council Allowances	0	1,000	1,000	0	40,000	40,000

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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 Hospital services						
Key Service Area 320023 Inpatient services						
212102 Medical expenses (Employees)	0	28,999	28,999	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	25,855	25,855	0	25,855	25,855
221010 Special Meals and Drinks	0	12,000	12,000	0	12,000	12,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	120,000	120,000	0	120,000	120,000
227001 Travel inland	0	5,000	5,000	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	49,000	49,000	0	49,000	49,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	1,000	1,000
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 320023	0	321,854	321,854	0	351,855	351,855
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	80,000	80,000	0	60,000	60,000
Total Cost of Key Service Area 320027	0	80,000	80,000	0	60,000	60,000
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	0	0
212103 Incapacity benefits (Employees)	0	8,000	8,000	0	4,000	4,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	7,439	7,439	0	7,439	7,439
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	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
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	60,000	60,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 320033	0	245,439	245,439	0	191,439	191,439
Key Service Area 320034 Prevention and Rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000	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 Hospital services						
Key Service Area 320034 Prevention and Rehabilitaion services						
221008 Information and Communication Technology Supplies.	0	53,474	53,474	0	60,000	60,000
221010 Special Meals and Drinks	0	22,000	22,000	0	22,000	22,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	18,000	18,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	20,000	20,000
224010 Protective Gear	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	42,000	42,000	0	51,367	51,367
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	22,000	22,000
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	40,000	40,000
Total Cost of Key Service Area 320034	0	297,474	297,474	0	293,367	293,367
Total Cost for Department 002	0	3,473,819	3,473,819	0	3,311,319	3,311,319
Total Excluding Arrears	0	3,473,819	3,473,819	0	3,311,319	3,311,319
<i>Development Budget Estimates</i>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1585 Retooling of Gulu Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	108,000	0	108,000	0	0	0
Total Cost of Key Service Area 000003	108,000	0	108,000	0	0	0
Total Cost for Project 1585	108,000	0	108,000	0	0	0
Total Excluding Arrears	108,000	0	108,000	0	0	0
Project 1925 Institutional Development of Gulu Regional Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	108,000	0	108,000
Total Cost of Key Service Area 000003	0	0	0	108,000	0	108,000
Total Cost for Project 1925	0	0	0	108,000	0	108,000
Total Excluding Arrears	0	0	0	108,000	0	108,000
Total for Vote Function 01	15,636,061	0	15,636,061	17,010,988	0	17,010,988
Total Excluding Arrears	15,636,061	0	15,636,061	16,935,987	0	16,935,987
Grand Total Vote 405	15,636,061	0	15,636,061	17,010,988	0	17,010,988

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<i>Total Excluding Arrears</i>	15,636,061	0	15,636,061	16,935,987	0	16,935,987
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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 001 Support Services						
1585 Retooling of Gulu Regional Referral Hospital	108,000	0	108,000	0	0	0
1925 Institutional Development of Gulu Regional Referral Hospital	0	0	0	108,000	0	108,000
Total Development for the Department 001	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 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	0.000	0.240
142162	Sale of Medical Services-From Government Units	0.240	0.000
Total		0.240	0.240