

VOTE: 405 Gulu 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	17,010,988	0	17,010,988	22,437,116	0	22,437,116
Total for Programme	17,010,988	0	17,010,988	22,437,116	0	22,437,116
Total Excluding Arrears	16,935,987	0	16,935,987	22,371,070	0	22,371,070
Grand Total Vote 405	17,010,988	0	17,010,988	22,437,116	0	22,437,116
Total Excluding Arrears	16,935,987	0	16,935,987	22,371,070	0	22,371,070

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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 Support Services	10,353,453	3,238,216	13,591,669	14,568,914	3,761,025	18,329,940
002 Hospital services	0	3,311,319	3,311,319	0	3,999,177	3,999,177
Total Recurrent Budget Estimates for Vote Function	10,353,453	6,549,534	16,902,988	14,568,914	7,760,202	22,329,116
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1925 Institutional Development of Gulu Regional Referral Hospital	108,000	0	108,000	108,000	0	108,000
Total Development Budget Estimates for Vote Function	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	10,461,453	6,549,534	17,010,988	14,676,914	7,760,202	22,437,116
Total Excluding Arrears	10,461,453	6,474,534	16,935,987	14,676,914	7,694,155	22,371,070
Grand Total Vote 405	10,461,453	6,549,534	17,010,988	14,676,914	7,760,202	22,437,116
Total Excluding Arrears	10,461,453	6,474,534	16,935,987	14,676,914	7,694,155	22,371,070

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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 001 Support Services						
1925 Institutional Development of Gulu Regional Referral Hospital	108,000	0	108,000	108,000	0	108,000
Total 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 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	11,910,048	0	11,910,048	15,140,328	0	15,140,328
212 Social Contributions	226,422	0	226,422	23,747	0	23,747
221 General Use of goods and services	514,312	0	514,312	513,557	0	513,557
222 Communications	130,100	0	130,100	106,718	0	106,718
223 Utility and Property Expenses	519,806	0	519,806	1,895,814	0	1,895,814
224 Supplies and Services	117,400	0	117,400	180,400	0	180,400
226 Insurances and Licenses	19,826	0	19,826	0	0	0
227 Travel and Transport	624,395	0	624,395	637,891	0	637,891
228 Maintenance	607,765	0	607,765	1,313,975	0	1,313,975
273 Employment-related social benefits	2,265,912	0	2,265,912	2,450,640	0	2,450,640
312 Acquisition of Produced Assets	0	0	0	26,500	0	26,500
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	81,500	0	81,500
352 Financial Assets	75,001	0	75,001	66,047	0	66,047
Grand Total Vote 405	17,010,988	0	17,010,988	22,437,116	0	22,437,116
Total Excluding Arrears	16,935,987	0	16,935,987	22,371,070	0	22,371,070

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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	10,353,453	0	10,353,453	14,568,914	0	14,568,914
211104 Employee Gratuity	65,106	0	65,106	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,451,489	0	1,451,489	531,414	0	531,414
211107 Boards, Committees and Council Allowances	40,000	0	40,000	40,000	0	40,000
212101 Social Security Contributions	128,269	0	128,269	0	0	0
212102 Medical expenses (Employees)	94,153	0	94,153	19,747	0	19,747
212103 Incapacity benefits (Employees)	4,000	0	4,000	4,000	0	4,000
221001 Advertising and Public Relations	10,000	0	10,000	11,300	0	11,300
221002 Workshops, Meetings and Seminars	144,000	0	144,000	47,635	0	47,635
221003 Staff Training	36,918	0	36,918	0	0	0
221004 Recruitment Expenses	5,000	0	5,000	3,000	0	3,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	134,000	0	134,000
221009 Welfare and Entertainment	31,000	0	31,000	14,000	0	14,000
221010 Special Meals and Drinks	46,394	0	46,394	81,970	0	81,970
221011 Printing, Stationery, Photocopying and Binding	95,000	0	95,000	185,152	0	185,152
221012 Small Office Equipment	6,000	0	6,000	16,500	0	16,500
221016 Systems Recurrent costs	40,000	0	40,000	20,000	0	20,000
222001 Information and Communication Technology Services.	130,000	0	130,000	106,668	0	106,668
222002 Postage and Courier	100	0	100	50	0	50
223001 Property Management Expenses	186,000	0	186,000	318,120	0	318,120
223004 Guard and Security services	4,000	0	4,000	4,000	0	4,000
223005 Electricity	169,806	0	169,806	369,806	0	369,806
223006 Water	160,000	0	160,000	1,203,888	0	1,203,888
224001 Medical Supplies and Services	67,400	0	67,400	130,400	0	130,400

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	30,000	0	30,000	30,000	0	30,000
224010 Protective Gear	20,000	0	20,000	20,000	0	20,000
226001 Insurances	19,826	0	19,826	0	0	0
227001 Travel inland	430,047	0	430,047	408,110	0	408,110
227004 Fuel, Lubricants and Oils	194,348	0	194,348	229,781	0	229,781
228001 Maintenance-Buildings and Structures	190,000	0	190,000	727,000	0	727,000
228002 Maintenance-Transport Equipment	136,200	0	136,200	195,810	0	195,810
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	254,265	0	254,265	348,765	0	348,765
228004 Maintenance-Other Fixed Assets	27,300	0	27,300	42,400	0	42,400
273104 Pension	1,686,234	0	1,686,234	1,825,660	0	1,825,660
273105 Gratuity	579,678	0	579,678	624,980	0	624,980
312235 Furniture and Fittings - Acquisition	0	0	0	26,500	0	26,500
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	81,500	0	81,500
352881 Pension and Gratuity Arrears Budgeting	75,001	0	75,001	0	0	0
352882 Utility Arrears Budgeting	0	0	0	66,047	0	66,047
Grand Total Vote 405	17,010,988	0	17,010,988	22,437,116	0	22,437,116
Total Excluding Arrears	16,935,987	0	16,935,987	22,371,070	0	22,371,070

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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 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	11,000	0	11,000	11,000
Total Cost of Key Service Area 000001	0	11,000	11,000	0	11,000	11,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,353,453	0	10,353,453	14,568,914	0	14,568,914
221004 Recruitment Expenses	0	0	0	0	3,000	3,000
227001 Travel inland	0	0	0	0	28,529	28,529
273104 Pension	0	1,686,234	1,686,234	0	1,825,660	1,825,660
273105 Gratuity	0	579,678	579,678	0	624,980	624,980
352881 Pension and Gratuity Arrears Budgeting	0	75,001	75,001	0	0	0
Total Cost of Key Service Area 000005	10,353,453	2,340,913	12,694,366	14,568,914	2,482,169	17,051,083
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	23,660	23,660
221010 Special Meals and Drinks	0	0	0	0	12,600	12,600
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	25,102	25,102
221012 Small Office Equipment	0	0	0	0	16,500	16,500
222001 Information and Communication Technology Services.	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	20,138	20,138
Total Cost of Key Service Area 000006	0	0	0	0	100,000	100,000

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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 001 Support Services						
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	7,000	7,000
221016 Systems Recurrent costs	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
Total Cost of Key Service Area 000008	0	25,000	25,000	0	17,000	17,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,350	10,350
221008 Information and Communication Technology Supplies.	0	0	0	0	12,500	12,500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	19,000	19,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	7,990	7,990
227004 Fuel, Lubricants and Oils	0	0	0	0	29,174	29,174
Total Cost of Key Service Area 000013	0	0	0	0	79,014	79,014
Key Service Area 000089 Climate Change Mitigation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000089	0	1,000	1,000	0	15,000	15,000
Key Service Area 000090 Climate Change Adaptation						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,000	1,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	5,000	5,000
Total Cost of Key Service Area 000090	0	1,000	1,000	0	15,000	15,000

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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 001 Support Services						
Key Service Area 320011 Equipment maintenance						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,800	11,800	0	11,800	11,800
221003 Staff Training	0	6,000	6,000	0	0	0
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	32,870	32,870
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	21,000	21,000
228001 Maintenance-Buildings and Structures	0	2,400	2,400	0	0	0
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	76,409	76,409
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	169,379	169,379
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	45,344	45,344
211107 Boards, Committees and Council Allowances	0	0	0	0	40,000	40,000
212103 Incapacity benefits (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	0	0	0	4,300	4,300
221002 Workshops, Meetings and Seminars	0	14,145	14,145	0	0	0
221003 Staff Training	0	30,918	30,918	0	0	0
221008 Information and Communication Technology Supplies.	0	0	0	0	8,000	8,000
221010 Special Meals and Drinks	0	12,394	12,394	0	35,587	35,587
221011 Printing, Stationery, Photocopying and Binding	0	22,561	22,561	0	24,172	24,172
221012 Small Office Equipment	0	4,000	4,000	0	0	0
221016 Systems Recurrent costs	0	40,000	40,000	0	6,000	6,000

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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 001 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
222001 Information and Communication Technology Services.	0	5,000	5,000	0	2,000	2,000
222002 Postage and Courier	0	100	100	0	50	50
223001 Property Management Expenses	0	26,000	26,000	0	12,120	12,120
223004 Guard and Security services	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	169,806	169,806	0	0	0
223006 Water	0	160,000	160,000	0	536,982	536,982
227001 Travel inland	0	50,000	50,000	0	6,862	6,862
227004 Fuel, Lubricants and Oils	0	30,000	30,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	56,600	56,600	0	0	0
228002 Maintenance-Transport Equipment	0	0	0	0	29,000	29,000
228004 Maintenance-Other Fixed Assets	0	1,000	1,000	0	8,000	8,000
352882 Utility Arrears Budgeting	0	0	0	0	66,047	66,047
Total Cost of Key Service Area 320021	0	706,524	706,524	0	872,464	872,464
Total Cost for Department 001	10,353,453	3,238,216	13,591,669	14,568,914	3,761,025	18,329,940
Total Excluding Arrears	10,353,453	3,163,215	13,516,668	14,568,914	3,694,979	18,263,893
Department 002 Hospital services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	11,000	11,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	6,000	6,000
222001 Information and Communication Technology Services.	0	5,000	5,000	0	48,000	48,000
223001 Property Management Expenses	0	20,000	20,000	0	0	0
224010 Protective Gear	0	0	0	0	3,000	3,000
227001 Travel inland	0	10,000	10,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	0	0	0	25,000	25,000

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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 Hospital services						
Key Service Area 320009 Diagnostic Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	40,000	40,000
228004 Maintenance-Other Fixed Assets	0	0	0	0	17,100	17,100
Total Cost of Key Service Area 320009	0	56,000	56,000	0	189,100	189,100
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
211104 Employee Gratuity	0	65,106	65,106	0	0	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,282,689	1,282,689	0	0	0
212101 Social Security Contributions	0	128,269	128,269	0	0	0
212102 Medical expenses (Employees)	0	74,153	74,153	0	0	0
221002 Workshops, Meetings and Seminars	0	104,000	104,000	0	0	0
221004 Recruitment Expenses	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	45,000	45,000	0	0	0
221012 Small Office Equipment	0	2,000	2,000	0	0	0
222001 Information and Communication Technology Services.	0	90,000	90,000	0	0	0
223001 Property Management Expenses	0	0	0	0	306,000	306,000
223005 Electricity	0	0	0	0	369,806	369,806
223006 Water	0	0	0	0	666,906	666,906
224001 Medical Supplies and Services	0	7,400	7,400	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	0	0
226001 Insurances	0	19,826	19,826	0	0	0
227001 Travel inland	0	317,177	317,177	0	0	0
227004 Fuel, Lubricants and Oils	0	86,981	86,981	0	0	0

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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 Hospital services						
Key Service Area 320020 HIV/AIDs Research, Healthcare & Outreach Services						
228001 Maintenance-Buildings and Structures	0	0	0	0	377,000	377,000
228002 Maintenance-Transport Equipment	0	7,200	7,200	0	70,000	70,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	73,856	73,856	0	232,356	232,356
Total Cost of Key Service Area 320020	0	2,358,658	2,358,658	0	2,022,068	2,022,068
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	19,000	19,000	0	143,270	143,270
211107 Boards, Committees and Council Allowances	0	40,000	40,000	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221002 Workshops, Meetings and Seminars	0	25,855	25,855	0	28,631	28,631
221008 Information and Communication Technology Supplies.	0	0	0	0	60,000	60,000
221009 Welfare and Entertainment	0	0	0	0	14,000	14,000
221010 Special Meals and Drinks	0	12,000	12,000	0	15,772	15,772
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	59,500	59,500
221016 Systems Recurrent costs	0	0	0	0	5,000	5,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	24,000	24,000
223001 Property Management Expenses	0	120,000	120,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	14,015	14,015
224010 Protective Gear	0	0	0	0	725	725
227001 Travel inland	0	5,000	5,000	0	100,000	100,000
227004 Fuel, Lubricants and Oils	0	0	0	0	57,577	57,577
228001 Maintenance-Buildings and Structures	0	49,000	49,000	0	350,000	350,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	28,935	28,935

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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 Hospital services						
Key Service Area 320023 Inpatient services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,000	1,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	20,000	20,000	0	3,900	3,900
Total Cost of Key Service Area 320023	0	351,855	351,855	0	905,324	905,324
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	60,000	60,000	0	130,400	130,400
Total Cost of Key Service Area 320027	0	60,000	60,000	0	130,400	130,400
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	100,000	100,000
212102 Medical expenses (Employees)	0	0	0	0	16,127	16,127
212103 Incapacity benefits (Employees)	0	4,000	4,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	0	0	0	8,144	8,144
221008 Information and Communication Technology Supplies.	0	0	0	0	53,500	53,500
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221010 Special Meals and Drinks	0	0	0	0	12,012	12,012
221011 Printing, Stationery, Photocopying and Binding	0	7,439	7,439	0	9,500	9,500
221016 Systems Recurrent costs	0	0	0	0	3,000	3,000
222001 Information and Communication Technology Services.	0	0	0	0	24,000	24,000
223001 Property Management Expenses	0	20,000	20,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	3,995	3,995
224010 Protective Gear	0	0	0	0	16,275	16,275
227001 Travel inland	0	10,000	10,000	0	100,000	100,000

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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 Hospital services						
Key Service Area 320033 Outpatient Services						
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	62,030	62,030
228001 Maintenance-Buildings and Structures	0	60,000	60,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	20,875	20,875
228004 Maintenance-Other Fixed Assets	0	0	0	0	7,100	7,100
Total Cost of Key Service Area 320033	0	191,439	191,439	0	439,557	439,557
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	176,340	176,340
212102 Medical expenses (Employees)	0	0	0	0	3,620	3,620
221001 Advertising and Public Relations	0	10,000	10,000	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	0	0	0	510	510
221008 Information and Communication Technology Supplies.	0	60,000	60,000	0	0	0
221010 Special Meals and Drinks	0	22,000	22,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	40,878	40,878
222001 Information and Communication Technology Services.	0	18,000	18,000	0	668	668
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	4,001	4,001
224010 Protective Gear	0	20,000	20,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	69,711	69,711
227004 Fuel, Lubricants and Oils	0	51,367	51,367	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	22,000	22,000	0	0	0
228002 Maintenance-Transport Equipment	0	40,000	40,000	0	3,000	3,000
Total Cost of Key Service Area 320034	0	293,367	293,367	0	312,727	312,727
Total Cost for Department 002	0	3,311,319	3,311,319	0	3,999,177	3,999,177
Total Excluding Arrears	0	3,311,319	3,311,319	0	3,999,177	3,999,177

VOTE: 405 Gulu Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
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	108,000	0	108,000	0	0	0
312235 Furniture and Fittings - Acquisition	0	0	0	26,500	0	26,500
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	81,500	0	81,500
Total Cost of Key Service Area 000003	108,000	0	108,000	108,000	0	108,000
Total Cost for Project 1925	108,000	0	108,000	108,000	0	108,000
Total Excluding Arrears	108,000	0	108,000	108,000	0	108,000
Total for Vote Function 01	17,010,988	0	17,010,988	22,437,116	0	22,437,116
Total Excluding Arrears	16,935,987	0	16,935,987	22,371,070	0	22,371,070
Grand Total Vote 405	17,010,988	0	17,010,988	22,437,116	0	22,437,116
Total Excluding Arrears	16,935,987	0	16,935,987	22,371,070	0	22,371,070

VOTE: 405 Gulu Hospital

Table V7: External Financing for the Vote

VOTE: 405 Gulu Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142122	Sale of Medical Services-From Private Entities	0.000	0.300
142155	Sale of drugs-From Government Units	0.240	0.000
Total		0.240	0.300