VOTE: 405 Gulu 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	10.353	14.569	15.297	16.062	16.865	17.709
	Non-Wage	6.475	7.694	8.848	10.618	12.742	15.290
Devt.	GoU	0.108	0.108	0.119	0.143	0.171	0.205
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**16.936**	**22.371**	**24.264**	**26.823**	**29.778**	**33.204**
	Total GoU+Ext Fin (MTEF)	**16.936**	**22.371**	**24.264**	**26.823**	**29.778**	**33.204**
	Arrears	0.075	0.066	0.000	0.000	0.000	0.000
	Total Budget	**17.011**	**22.437**	**24.264**	**26.823**	**29.778**	**33.204**
	Total Vote Budget Excluding	**16.936**	**22.371**	**24.264**	**26.823**	**29.778**	**33.204**

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 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 for Programme 12	**10,461,453**	**6,549,534**	**17,010,988**	**14,676,914**	**7,760,202**	**22,437,116**
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**

VOTE: 405 Gulu 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	11,910,048	0	11,910,048	15,127,328	0	15,127,328
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	520,257	0	520,257
222 Communications	130,100	0	130,100	107,118	0	107,118
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	643,791	0	643,791
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**

VOTE: 405 Gulu 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	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	518,414	0	**518,414**
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	52,435	0	**52,435**
221003 Staff Training	36,918	0	36,918	1,900	0	**1,900**
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	107,068	0	**107,068**
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**
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	412,210	0	**412,210**
227004 Fuel, Lubricants and Oils	194,348	0	194,348	231,581	0	**231,581**
228001 Maintenance-Buildings and Structures	190,000	0	190,000	727,000	0	**727,000**

VOTE: 405 Gulu 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	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**

VOTE: 405 Gulu 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 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	11,000	**11,000**	0	5,000	**5,000**
221002 Workshops, Meetings and Seminars	0	0	**0**	0	4,800	**4,800**
221003 Staff Training	0	0	**0**	0	1,900	**1,900**
222001 Information and Communication Technology Services.	0	0	**0**	0	400	**400**
227001 Travel inland	0	0	**0**	0	4,100	**4,100**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	1,800	**1,800**
Total Cost of Key Service Area 000001	**0**	**11,000**	**11,000**	**0**	**18,000**	**18,000**
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**
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**

VOTE: 405 Gulu 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 Support Services						
Key Service Area 000008 Records Management						
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**
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**

VOTE: 405 Gulu 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 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	38,344	**38,344**
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**
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**	**865,464**	**865,464**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital services						
Key Service Area 320009 Diagnostic Services						
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**
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**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 002 Hospital services						
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**
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**

VOTE: 405 Gulu 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 Hospital services						
Key Service Area 320033 Outpatient Services						
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**
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 Budget			2026/27 Approved 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 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 001 Support Services						
1925 Institutional Development of Gulu Regional Referral Hospital	108,000	0	**108,000**	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**

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**