

VOTE: 417 Kiruddu National Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	29,394,501	0	29,394,501	34,149,759	0	34,149,759
Total for Programme	29,394,501	0	29,394,501	34,149,759	0	34,149,759
Total Excluding Arrears	29,394,501	0	29,394,501	34,149,759	0	34,149,759
Grand Total Vote 417	29,394,501	0	29,394,501	34,149,759	0	34,149,759
Total Excluding Arrears	29,394,501	0	29,394,501	34,149,759	0	34,149,759

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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 Medical Services	0	15,014,293	15,014,293	0	15,014,293	15,014,293
002 Support Services	11,122,160	1,881,048	13,003,208	13,702,759	4,055,706	17,758,466
Total Recurrent Budget Estimates for Vote Function	11,122,160	16,895,341	28,017,501	13,702,759	19,069,999	32,772,759
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1922 Institutional Development of Kiruddu National Referral Hospital	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Total Development Budget Estimates for Vote Function	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Total for Vote Function 01	12,499,160	16,895,341	29,394,501	15,079,759	19,069,999	34,149,759
Total Excluding Arrears	12,499,160	16,895,341	29,394,501	15,079,759	19,069,999	34,149,759
Grand Total Vote 417	12,499,160	16,895,341	29,394,501	15,079,759	19,069,999	34,149,759
Total Excluding Arrears	12,499,160	16,895,341	29,394,501	15,079,759	19,069,999	34,149,759

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1922 Institutional Development of Kiruddu National Referral Hospital	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Total for the Department 002	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Total Excluding Arrears	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Grand Total Vote	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Total Excluding Arrears	1,377,000	0	1,377,000	1,377,000	0	1,377,000

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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	11,710,788	0	11,710,788	14,324,547	0	14,324,547
212 Social Contributions	68,000	0	68,000	48,000	0	48,000
221 General Use of goods and services	369,840	0	369,840	610,840	0	610,840
222 Communications	116,800	0	116,800	121,800	0	121,800
223 Utility and Property Expenses	1,766,024	0	1,766,024	1,786,024	0	1,786,024
224 Supplies and Services	12,254,079	0	12,254,079	12,295,317	0	12,295,317
225 Professional Services	0	0	0	150,000	0	150,000
226 Insurances and Licenses	2,100	0	2,100	2,100	0	2,100
227 Travel and Transport	659,187	0	659,187	724,187	0	724,187
228 Maintenance	450,000	0	450,000	1,014,602	0	1,014,602
273 Employment-related social benefits	620,683	0	620,683	1,695,341	0	1,695,341
312 Acquisition of Produced Assets	327,000	0	327,000	1,377,000	0	1,377,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	450,000	0	450,000	0	0	0
342 Acquisition of Non - Produced Assets	600,000	0	600,000	0	0	0
Grand Total Vote 417	29,394,501	0	29,394,501	34,149,759	0	34,149,759
Total Excluding Arrears	29,394,501	0	29,394,501	34,149,759	0	34,149,759

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,122,160	0	11,122,160	13,702,759	0	13,702,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	476,628	0	476,628	509,788	0	509,788
211107 Boards, Committees and Council Allowances	112,000	0	112,000	112,000	0	112,000
212101 Social Security Contributions	40,000	0	40,000	0	0	0
212102 Medical expenses (Employees)	10,000	0	10,000	30,000	0	30,000
212103 Incapacity benefits (Employees)	18,000	0	18,000	18,000	0	18,000
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	14,000	0	14,000	104,000	0	104,000
221007 Books, Periodicals & Newspapers	8,340	0	8,340	8,340	0	8,340
221008 Information and Communication Technology Supplies.	70,500	0	70,500	120,500	0	120,500
221009 Welfare and Entertainment	94,000	0	94,000	124,000	0	124,000
221011 Printing, Stationery, Photocopying and Binding	62,000	0	62,000	83,000	0	83,000
221012 Small Office Equipment	1,000	0	1,000	1,000	0	1,000
221016 Systems Recurrent costs	100,000	0	100,000	150,000	0	150,000
222001 Information and Communication Technology Services.	116,800	0	116,800	121,800	0	121,800
223001 Property Management Expenses	584,043	0	584,043	584,043	0	584,043
223004 Guard and Security services	120,000	0	120,000	120,000	0	120,000
223005 Electricity	711,141	0	711,141	711,141	0	711,141
223006 Water	296,000	0	296,000	296,000	0	296,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	54,840	0	54,840	74,840	0	74,840
224001 Medical Supplies and Services	11,500,317	0	11,500,317	11,500,317	0	11,500,317
224005 Laboratory supplies and services	150,000	0	150,000	150,000	0	150,000
224006 Food Supplies	570,000	0	570,000	570,000	0	570,000
224010 Protective Gear	8,762	0	8,762	50,000	0	50,000
224011 Research Expenses	25,000	0	25,000	25,000	0	25,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
225101 Consultancy Services	0	0	0	150,000	0	150,000
226002 Licenses	2,100	0	2,100	2,100	0	2,100
227001 Travel inland	54,000	0	54,000	69,000	0	69,000
227004 Fuel, Lubricants and Oils	605,187	0	605,187	655,187	0	655,187
228001 Maintenance-Buildings and Structures	100,000	0	100,000	414,602	0	414,602
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250,000	0	250,000	500,000	0	500,000
273102 Incapacity, death benefits and funeral expenses	4,513	0	4,513	4,513	0	4,513
273104 Pension	186,003	0	186,003	391,130	0	391,130
273105 Gratuity	430,167	0	430,167	1,299,698	0	1,299,698
312212 Light Vehicles - Acquisition	0	0	0	370,000	0	370,000
312221 Light ICT hardware - Acquisition	25,000	0	25,000	135,000	0	135,000
312232 Electrical machinery - Acquisition	0	0	0	347,777	0	347,777
312233 Medical, Laboratory and Research & appliances - Acquisition	302,000	0	302,000	459,223	0	459,223
312235 Furniture and Fittings - Acquisition	0	0	0	65,000	0	65,000
313212 Light Vehicles - Improvement	450,000	0	450,000	0	0	0
342111 Land - Acquisition	600,000	0	600,000	0	0	0
Grand Total Vote 417	29,394,501	0	29,394,501	34,149,759	0	34,149,759
Total Excluding Arrears	29,394,501	0	29,394,501	34,149,759	0	34,149,759

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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 Medical Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	10,000	10,000
212102 Medical expenses (Employees)	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000013	0	20,000	20,000	0	20,000	20,000
Key Service Area 320009 Diagnostic services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	3,000	3,000
223005 Electricity	0	40,000	40,000	0	40,000	40,000
224005 Laboratory supplies and services	0	150,000	150,000	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	48,000	48,000
Total Cost of Key Service Area 320009	0	270,000	270,000	0	271,000	271,000
Key Service Area 320022 Immunisation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 320022	0	30,000	30,000	0	30,000	30,000
Key Service Area 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,627	75,627	0	70,627	70,627
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	9,000	9,000	0	9,000	9,000

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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 Medical Services						
Key Service Area 320023 Inpatient services						
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	25,000	25,000	0	35,000	35,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	30,000	30,000
222001 Information and Communication Technology Services.	0	40,000	40,000	0	40,000	40,000
223001 Property Management Expenses	0	295,372	295,372	0	295,372	295,372
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	279,628	279,628	0	279,628	279,628
223006 Water	0	122,000	122,000	0	122,000	122,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	12,000	0	12,000	12,000
224001 Medical Supplies and Services	0	214,000	214,000	0	214,000	214,000
224006 Food Supplies	0	414,000	414,000	0	414,000	414,000
227001 Travel inland	0	50,000	50,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	166,000	166,000	0	76,000	76,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	100,000	100,000
Total Cost of Key Service Area 320023	0	1,857,627	1,857,627	0	1,857,627	1,857,627
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	11,220,317	11,220,317	0	11,220,317	11,220,317
Total Cost of Key Service Area 320027	0	11,220,317	11,220,317	0	11,220,317	11,220,317
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,000	167,000	0	26,160	26,160
212101 Social Security Contributions	0	20,000	20,000	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 001 Medical Services						
Key Service Area 320033 Outpatient services						
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	35,500	35,500	0	25,500	25,500
221009 Welfare and Entertainment	0	24,000	24,000	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	0	30,000	30,000
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
222001 Information and Communication Technology Services.	0	46,800	46,800	0	46,800	46,800
223001 Property Management Expenses	0	139,000	139,000	0	139,000	139,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	343,513	343,513	0	343,513	343,513
223006 Water	0	48,000	48,000	0	48,000	48,000
224001 Medical Supplies and Services	0	66,000	66,000	0	66,000	66,000
224011 Research Expenses	0	15,000	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	104,487	104,487	0	204,487	204,487
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	34,602	34,602
228002 Maintenance-Transport Equipment	0	50,000	50,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	36,000	0	100,000	100,000
Total Cost of Key Service Area 320033	0	1,250,300	1,250,300	0	1,218,062	1,218,062
Key Service Area 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	20,000	20,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
223001 Property Management Expenses	0	50,000	50,000	0	50,000	50,000

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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 Medical Services						
Key Service Area 320113 Prevention and rehabilitation services						
223005 Electricity	0	28,000	28,000	0	28,000	28,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	40,000	40,000	0	40,000	40,000
224010 Protective Gear	0	8,762	8,762	0	50,000	50,000
226002 Licenses	0	2,100	2,100	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	27,187	27,187	0	27,187	27,187
228001 Maintenance-Buildings and Structures	0	20,000	20,000	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	50,000	50,000
Total Cost of Key Service Area 320113	0	366,049	366,049	0	397,287	397,287
Total Cost for Department 001	0	15,014,293	15,014,293	0	15,014,293	15,014,293
Total Excluding Arrears	0	15,014,293	15,014,293	0	15,014,293	15,014,293
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000	0	22,000	22,000
Total Cost of Key Service Area 000001	0	18,000	18,000	0	22,000	22,000
Key Service Area 000005 Human resource management						
211101 General Staff Salaries	11,122,160	0	11,122,160	13,702,759	0	13,702,759
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,001	2,001	0	2,001	2,001
221009 Welfare and Entertainment	0	50,000	50,000	0	80,000	80,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
273104 Pension	0	186,003	186,003	0	391,130	391,130
273105 Gratuity	0	430,167	430,167	0	1,299,698	1,299,698
Total Cost of Key Service Area 000005	11,122,160	693,171	11,815,331	13,702,759	1,797,829	15,500,588

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,840	2,840	0	2,840	2,840
221016 Systems Recurrent costs	0	17,160	17,160	0	67,160	67,160
222001 Information and Communication Technology Services.	0	0	0	0	5,000	5,000
227001 Travel inland	0	0	0	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000006	0	40,000	40,000	0	140,000	140,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	16,000	16,000
221003 Staff Training	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 000008	0	10,000	10,000	0	20,000	20,000
Key Service Area 000090 Climate Change Adaptation						
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000090	0	20,000	20,000	0	20,000	20,000
Key Service Area 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	265,000	265,000
211107 Boards, Committees and Council Allowances	0	112,000	112,000	0	112,000	112,000
212101 Social Security Contributions	0	20,000	20,000	0	0	0
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
212103 Incapacity benefits (Employees)	0	9,000	9,000	0	9,000	9,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
221003 Staff Training	0	0	0	0	70,000	70,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1922 Institutional Development of Kiruddu National Referral Hospital						
Key Service Area 000002 Construction Management						
342111 Land - Acquisition	600,000	0	600,000	0	0	0
Total Cost of Key Service Area 000002	600,000	0	600,000	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	370,000	0	370,000
312221 Light ICT hardware - Acquisition	25,000	0	25,000	135,000	0	135,000
312232 Electrical machinery - Acquisition	0	0	0	347,777	0	347,777
312233 Medical, Laboratory and Research & appliances - Acquisition	302,000	0	302,000	459,223	0	459,223
312235 Furniture and Fittings - Acquisition	0	0	0	65,000	0	65,000
313212 Light Vehicles - Improvement	450,000	0	450,000	0	0	0
Total Cost of Key Service Area 000003	777,000	0	777,000	1,377,000	0	1,377,000
Total Cost for Project 1922	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Total Excluding Arrears	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Total for Vote Function 01	29,394,501	0	29,394,501	34,149,759	0	34,149,759
Total Excluding Arrears	29,394,501	0	29,394,501	34,149,759	0	34,149,759
Grand Total Vote 417	29,394,501	0	29,394,501	34,149,759	0	34,149,759
Total Excluding Arrears	29,394,501	0	29,394,501	34,149,759	0	34,149,759

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	0.941	1.200
Total		0.941	1.200