VOTE: 417 Kiruddu National 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	11.122	13.703	14.388	15.107	15.863	16.656
	Non-Wage	16.895	19.330	22.229	26.675	32.010	38.413
Devt.	GoU	1.377	1.377	1.515	1.818	2.181	2.617
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**29.395**	**34.410**	**38.132**	**43.600**	**50.054**	**57.686**
	Total GoU+Ext Fin (MTEF)	**29.395**	**34.410**	**38.132**	**43.600**	**50.054**	**57.686**
	Arrears	0.000	0.000	0.000	0.000	0.000	0.000
	Total Budget	**29.395**	**34.410**	**38.132**	**43.600**	**50.054**	**57.686**
	Total Vote Budget Excluding	**29.395**	**34.410**	**38.132**	**43.600**	**50.054**	**57.686**

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 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	4,315,706	**18,018,466**
Total Recurrent Budget Estimates for Vote Function	**11,122,160**	**16,895,341**	**28,017,501**	**13,702,759**	**19,329,999**	**33,032,759**
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*	*19,329,999*	*34,409,759*
Total for Programme 12	**12,499,160**	**16,895,341**	**29,394,501**	**15,079,759**	**19,329,999**	**34,409,759**
Grand Total Vote 417	**12,499,160**	**16,895,341**	**29,394,501**	**15,079,759**	**19,329,999**	**34,409,759**
Total Excluding Arrears	**12,499,160**	**16,895,341**	**29,394,501**	**15,079,759**	**19,329,999**	**34,409,759**

VOTE: 417 Kiruddu National 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	11,710,788	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	1,274,602	0	1,274,602
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**	**34,409,759**	**0**	**34,409,759**
Total Excluding Arrears	**29,394,501**	**0**	**29,394,501**	**34,409,759**	**0**	**34,409,759**

VOTE: 417 Kiruddu National 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	11,122,160	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**
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**

VOTE: 417 Kiruddu National Referral Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250,000	0	250,000	760,000	0	**760,000**
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**	**34,409,759**	**0**	**34,409,759**
Total Excluding Arrears	**29,394,501**	**0**	**29,394,501**	**34,409,759**	**0**	**34,409,759**

VOTE: 417 Kiruddu National 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 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**
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**

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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 001 Medical Services						
Key Service Area 320023 Inpatient services						
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**
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**

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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 001 Medical Services						
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**
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**
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**

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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 Support Services						
Key Service Area 000006 Planning and Budgeting services						
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**
221007 Books, Periodicals & Newspapers	0	500	**500**	0	500	**500**
221008 Information and Communication Technology Supplies.	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	10,000	**10,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	1,000	**1,000**	0	1,000	**1,000**
221016 Systems Recurrent costs	0	37,840	**37,840**	0	57,840	**57,840**
222001 Information and Communication Technology Services.	0	30,000	**30,000**	0	30,000	**30,000**
223001 Property Management Expenses	0	89,671	**89,671**	0	89,671	**89,671**
223005 Electricity	0	20,000	**20,000**	0	20,000	**20,000**
223006 Water	0	126,000	**126,000**	0	126,000	**126,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	840	**840**	0	20,840	**20,840**
224006 Food Supplies	0	156,000	**156,000**	0	156,000	**156,000**
224011 Research Expenses	0	10,000	**10,000**	0	10,000	**10,000**

VOTE: 417 Kiruddu National 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 320021 Hospital management and support services						
225101 Consultancy Services	0	0	**0**	0	150,000	**150,000**
227001 Travel inland	0	4,000	**4,000**	0	34,000	**34,000**
227004 Fuel, Lubricants and Oils	0	239,513	**239,513**	0	259,513	**259,513**
228001 Maintenance-Buildings and Structures	0	0	**0**	0	280,000	**280,000**
228002 Maintenance-Transport Equipment	0	30,000	**30,000**	0	30,000	**30,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	89,000	**89,000**	0	510,000	**510,000**
273102 Incapacity, death benefits and funeral expenses	0	4,513	**4,513**	0	4,513	**4,513**
Total Cost of Key Service Area 320021	**0**	**1,099,877**	**1,099,877**	**0**	**2,315,877**	**2,315,877**
Total Cost for Department 002	**11,122,160**	**1,881,048**	**13,003,208**	**13,702,759**	**4,315,706**	**18,018,466**
Total Excluding Arrears	**11,122,160**	**1,881,048**	**13,003,208**	**13,702,759**	**4,315,706**	**18,018,466**
Development Budget Estimates						
	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**	**34,409,759**	**0**	**34,409,759**
Total Excluding Arrears	**29,394,501**	**0**	**29,394,501**	**34,409,759**	**0**	**34,409,759**
Grand Total Vote 417	**29,394,501**	**0**	**29,394,501**	**34,409,759**	**0**	**34,409,759**
Total Excluding Arrears	**29,394,501**	**0**	**29,394,501**	**34,409,759**	**0**	**34,409,759**

VOTE: 417 Kiruddu National 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						
1922 Institutional Development of Kiruddu National Referral Hospital	1,377,000	0	**1,377,000**	1,377,000	0	**1,377,000**
Total Development 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**

VOTE: 417 Kiruddu National Referral Hospital

Table V7: External Financing for the Vote

VOTE: 417 Kiruddu National Referral Hospital

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**