VOTE: 401 Mulago 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	50.251	53.566	56.244	59.056	62.009	65.110
	Non-Wage	64.568	68.965	79.309	95.171	114.205	137.046
Devt.	GoU	23.242	44.242	48.666	58.399	70.079	84.095
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**138.060**	**166.772**	**184.219**	**212.627**	**246.294**	**286.251**
	Total GoU+Ext Fin (MTEF)	**138.060**	**166.772**	**184.219**	**212.627**	**246.294**	**286.251**
	Arrears	8.357	0.902	0.000	0.000	0.000	0.000
	Total Budget	**146.417**	**167.675**	**184.219**	**212.627**	**246.294**	**286.251**
	Total Vote Budget Excluding	**138.060**	**166.772**	**184.219**	**212.627**	**246.294**	**286.251**

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 National Referral Hospital Services						
Recurrent Budget Estimates	**Wage**	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
001 General Administration and Support Services	50,250,654	49,750,529	**100,001,184**	53,565,817	40,584,819	**94,150,636**
002 Medical Services	0	23,100,803	**23,100,803**	0	29,282,173	**29,282,173**
Total Recurrent Budget Estimates for Vote Function	**50,250,654**	**72,851,332**	**123,101,987**	**53,565,817**	**69,866,992**	**123,432,809**
Development Budget Estimates	**GoU Dev't**	**External Fin.**	**Total**	**GoU Dev't**	**External Fin.**	**Total**
1930 Institutional Development of Mulago National Referral Hospital	23,315,487	0	**23,315,487**	44,241,880	0	**44,241,880**
Total Development Budget Estimates for Vote Function	**23,315,487**	**0**	**23,315,487**	**44,241,880**	**0**	**44,241,880**
Total for Vote Function 01	*73,566,142*	*72,851,332*	*146,417,474*	*97,807,697*	*69,866,992*	*167,674,689*
Total for Programme 12	**73,566,142**	**72,851,332**	**146,417,474**	**97,807,697**	**69,866,992**	**167,674,689**
Grand Total Vote 401	**73,566,142**	**72,851,332**	**146,417,474**	**97,807,697**	**69,866,992**	**167,674,689**
Total Excluding Arrears	**73,492,534**	**64,567,704**	**138,060,238**	**97,807,697**	**68,964,526**	**166,772,223**

VOTE: 401 Mulago 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	52,462,654	0	52,462,654	55,899,817	0	55,899,817
212 Social Contributions	150,000	0	150,000	150,000	0	150,000
221 General Use of goods and services	3,780,075	0	3,780,075	4,188,375	0	4,188,375
222 Communications	160,000	0	160,000	160,000	0	160,000
223 Utility and Property Expenses	8,657,978	0	8,657,978	8,934,280	0	8,934,280
224 Supplies and Services	19,328,630	0	19,328,630	23,906,000	0	23,906,000
225 Professional Services	3,780,000	0	3,780,000	2,280,000	0	2,280,000
227 Travel and Transport	1,183,972	0	1,183,972	1,400,000	0	1,400,000
228 Maintenance	5,691,549	0	5,691,549	6,191,549	0	6,191,549
273 Employment-related social benefits	19,283,500	0	19,283,500	19,080,322	0	19,080,322
282 Current transfers not elsewhere classified	340,000	0	340,000	340,000	0	340,000
312 Acquisition of Produced Assets	7,796,380	0	7,796,380	41,831,880	0	41,831,880
313 Major Repairs, Overhaul and Improvement to Produced Assets	15,445,500	0	15,445,500	2,410,000	0	2,410,000
352 Financial Assets	8,357,236	0	8,357,236	902,466	0	902,466
Grand Total Vote 401	**146,417,474**	**0**	**146,417,474**	**167,674,689**	**0**	**167,674,689**
Total Excluding Arrears	**138,060,238**	**0**	**138,060,238**	**166,772,223**	**0**	**166,772,223**

VOTE: 401 Mulago 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	50,250,654	0	50,250,654	53,565,817	0	**53,565,817**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,052,000	0	2,052,000	2,174,000	0	**2,174,000**
211107 Boards, Committees and Council Allowances	160,000	0	160,000	160,000	0	**160,000**
212102 Medical expenses (Employees)	150,000	0	150,000	150,000	0	**150,000**
221001 Advertising and Public Relations	60,000	0	60,000	160,000	0	**160,000**
221002 Workshops, Meetings and Seminars	22,173	0	22,173	22,173	0	**22,173**
221003 Staff Training	1,198,202	0	1,198,202	1,198,202	0	**1,198,202**
221007 Books, Periodicals & Newspapers	34,000	0	34,000	34,000	0	**34,000**
221009 Welfare and Entertainment	319,000	0	319,000	456,000	0	**456,000**
221010 Special Meals and Drinks	1,400,000	0	1,400,000	1,400,000	0	**1,400,000**
221011 Printing, Stationery, Photocopying and Binding	576,700	0	576,700	700,000	0	**700,000**
221012 Small Office Equipment	68,000	0	68,000	68,000	0	**68,000**
221016 Systems Recurrent costs	96,000	0	96,000	144,000	0	**144,000**
221017 Membership dues and Subscription fees.	6,000	0	6,000	6,000	0	**6,000**
222001 Information and Communication Technology Services.	160,000	0	160,000	160,000	0	**160,000**
223001 Property Management Expenses	2,806,000	0	2,806,000	2,936,302	0	**2,936,302**
223004 Guard and Security services	700,000	0	700,000	846,000	0	**846,000**
223005 Electricity	2,095,723	0	2,095,723	2,095,723	0	**2,095,723**
223006 Water	3,000,000	0	3,000,000	3,000,000	0	**3,000,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255	0	56,255	56,255	0	**56,255**
224001 Medical Supplies and Services	15,828,000	0	15,828,000	19,828,000	0	**19,828,000**
224004 Beddings, Clothing, Footwear and related Services	398,000	0	398,000	450,000	0	**450,000**
224005 Laboratory supplies and services	2,928,000	0	2,928,000	3,428,000	0	**3,428,000**
224010 Protective Gear	140,000	0	140,000	100,000	0	**100,000**
224011 Research Expenses	34,630	0	34,630	100,000	0	**100,000**
225101 Consultancy Services	3,780,000	0	3,780,000	2,280,000	0	**2,280,000**
227001 Travel inland	261,972	0	261,972	400,000	0	**400,000**
227004 Fuel, Lubricants and Oils	922,000	0	922,000	1,000,000	0	**1,000,000**
228001 Maintenance-Buildings and Structures	950,000	0	950,000	950,000	0	**950,000**
228002 Maintenance-Transport Equipment	400,000	0	400,000	400,000	0	**400,000**

VOTE: 401 Mulago 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	4,341,549	0	4,341,549	4,841,549	0	**4,841,549**
273102 Incapacity, death benefits and funeral expenses	150,000	0	150,000	150,000	0	**150,000**
273104 Pension	10,731,197	0	10,731,197	11,214,063	0	**11,214,063**
273105 Gratuity	8,402,303	0	8,402,303	7,716,259	0	**7,716,259**
282103 Scholarships and related costs	340,000	0	340,000	340,000	0	**340,000**
312111 Residential Buildings - Acquisition	4,000,000	0	4,000,000	20,000,000	0	**20,000,000**
312121 Non-Residential Buildings - Acquisition	0	0	0	380,000	0	**380,000**
312129 Other Buildings other than dwellings - Acquisition	0	0	0	7,000,000	0	**7,000,000**
312212 Light Vehicles - Acquisition	800,000	0	800,000	1,200,000	0	**1,200,000**
312221 Light ICT hardware - Acquisition	70,000	0	70,000	363,000	0	**363,000**
312222 Heavy ICT hardware - Acquisition	59,000	0	59,000	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,792,180	0	1,792,180	11,313,680	0	**11,313,680**
312235 Furniture and Fittings - Acquisition	1,075,200	0	1,075,200	1,575,200	0	**1,575,200**
313111 Residential Buildings - Improvement	0	0	0	500,000	0	**500,000**
313121 Non-Residential Buildings - Improvement	15,211,500	0	15,211,500	1,600,000	0	**1,600,000**
313139 Other Structures - Improvement	0	0	0	310,000	0	**310,000**
313222 Heavy ICT hardware - Improvement	234,000	0	234,000	0	0	**0**
352881 Pension and Gratuity Arrears Budgeting	154,498	0	154,498	342,450	0	**342,450**
352882 Utility Arrears Budgeting	6,569,432	0	6,569,432	0	0	**0**
352899 Other Domestic Arrears Budgeting	1,633,305	0	1,633,305	560,016	0	**560,016**
Grand Total Vote 401	**146,417,474**	**0**	**146,417,474**	**167,674,689**	**0**	**167,674,689**
Total Excluding Arrears	**138,060,238**	**0**	**138,060,238**	**166,772,223**	**0**	**166,772,223**

VOTE: 401 Mulago 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 National Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 General Administration and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	160,000	**160,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	7,000	**7,000**	0	7,000	**7,000**
221011 Printing, Stationery, Photocopying and Binding	0	2,000	**2,000**	0	2,000	**2,000**
221012 Small Office Equipment	0	2,000	**2,000**	0	2,000	**2,000**
221017 Membership dues and Subscription fees.	0	2,000	**2,000**	0	2,000	**2,000**
227001 Travel inland	0	6,000	**6,000**	0	6,000	**6,000**
227004 Fuel, Lubricants and Oils	0	36,000	**36,000**	0	36,000	**36,000**
Total Cost of Key Service Area 000001	**0**	**137,000**	**137,000**	**0**	**217,000**	**217,000**
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	**70,000**	0	126,000	**126,000**
221007 Books, Periodicals & Newspapers	0	2,000	**2,000**	0	2,000	**2,000**
221009 Welfare and Entertainment	0	20,000	**20,000**	0	20,000	**20,000**
221012 Small Office Equipment	0	6,000	**6,000**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	34,000	**34,000**	0	48,000	**48,000**
221017 Membership dues and Subscription fees.	0	4,000	**4,000**	0	4,000	**4,000**
227001 Travel inland	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000004	**0**	**146,000**	**146,000**	**0**	**216,000**	**216,000**
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	50,250,654	0	**50,250,654**	53,565,817	0	**53,565,817**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	**80,000**	0	154,000	**154,000**
212102 Medical expenses (Employees)	0	130,000	**130,000**	0	130,000	**130,000**
221003 Staff Training	0	1,198,202	**1,198,202**	0	1,079,202	**1,079,202**
221009 Welfare and Entertainment	0	286,000	**286,000**	0	411,000	**411,000**
221011 Printing, Stationery, Photocopying and Binding	0	16,000	**16,000**	0	16,000	**16,000**
221016 Systems Recurrent costs	0	22,000	**22,000**	0	48,000	**48,000**
227001 Travel inland	0	8,000	**8,000**	0	8,000	**8,000**
273102 Incapacity, death benefits and funeral expenses	0	150,000	**150,000**	0	150,000	**150,000**

VOTE: 401 Mulago 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 001 General Administration and Support Services						
Key Service Area 000005 Human Resource Management						
273104 Pension	0	10,731,197	**10,731,197**	0	11,214,063	**11,214,063**
273105 Gratuity	0	8,402,303	**8,402,303**	0	7,716,259	**7,716,259**
282103 Scholarships and related costs	0	340,000	**340,000**	0	340,000	**340,000**
352881 Pension and Gratuity Arrears Budgeting	0	154,498	**154,498**	0	342,450	**342,450**
Total Cost of Key Service Area 000005	**50,250,654**	**21,518,201**	**71,768,855**	**53,565,817**	**21,608,974**	**75,174,791**
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	102,000	**102,000**
221003 Staff Training	0	0	**0**	0	30,000	**30,000**
221009 Welfare and Entertainment	0	0	**0**	0	6,000	**6,000**
221016 Systems Recurrent costs	0	0	**0**	0	48,000	**48,000**
227004 Fuel, Lubricants and Oils	0	0	**0**	0	24,000	**24,000**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**210,000**	**210,000**
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	**0**	0	100,000	**100,000**
221003 Staff Training	0	0	**0**	0	40,000	**40,000**
221011 Printing, Stationery, Photocopying and Binding	0	0	**0**	0	558,700	**558,700**
222001 Information and Communication Technology Services.	0	0	**0**	0	160,000	**160,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	164,000	**164,000**
Total Cost of Key Service Area 000008	**0**	**0**	**0**	**0**	**1,022,700**	**1,022,700**
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	20,000	**20,000**	0	20,000	**20,000**
221001 Advertising and Public Relations	0	10,000	**10,000**	0	10,000	**10,000**
224001 Medical Supplies and Services	0	20,000	**20,000**	0	20,000	**20,000**
224005 Laboratory supplies and services	0	16,000	**16,000**	0	16,000	**16,000**
224010 Protective Gear	0	10,000	**10,000**	0	10,000	**10,000**
Total Cost of Key Service Area 000013	**0**	**76,000**	**76,000**	**0**	**76,000**	**76,000**
Key Service Area 000014 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,822,000	**1,822,000**	0	1,532,000	**1,532,000**
211107 Boards, Committees and Council Allowances	0	160,000	**160,000**	0	160,000	**160,000**
221001 Advertising and Public Relations	0	50,000	**50,000**	0	150,000	**150,000**
221007 Books, Periodicals & Newspapers	0	20,000	**20,000**	0	20,000	**20,000**
221010 Special Meals and Drinks	0	1,400,000	**1,400,000**	0	1,400,000	**1,400,000**

VOTE: 401 Mulago 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 001 General Administration and Support Services						
Key Service Area 000014 Administrative and support services						
221011 Printing, Stationery, Photocopying and Binding	0	558,700	**558,700**	0	123,300	**123,300**
221012 Small Office Equipment	0	60,000	**60,000**	0	60,000	**60,000**
221016 Systems Recurrent costs	0	40,000	**40,000**	0	0	**0**
222001 Information and Communication Technology Services.	0	160,000	**160,000**	0	0	**0**
223004 Guard and Security services	0	700,000	**700,000**	0	846,000	**846,000**
223005 Electricity	0	2,095,723	**2,095,723**	0	2,095,723	**2,095,723**
223006 Water	0	3,000,000	**3,000,000**	0	0	**0**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	100,000	**100,000**
227001 Travel inland	0	237,972	**237,972**	0	376,000	**376,000**
227004 Fuel, Lubricants and Oils	0	886,000	**886,000**	0	940,000	**940,000**
228001 Maintenance-Buildings and Structures	0	900,000	**900,000**	0	900,000	**900,000**
228002 Maintenance-Transport Equipment	0	400,000	**400,000**	0	400,000	**400,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,341,549	**4,341,549**	0	1,388,549	**1,388,549**
352882 Utility Arrears Budgeting	0	6,569,432	**6,569,432**	0	0	**0**
352899 Other Domestic Arrears Budgeting	0	1,559,698	**1,559,698**	0	560,016	**560,016**
Total Cost of Key Service Area 000014	**0**	**24,961,074**	**24,961,074**	**0**	**11,051,588**	**11,051,588**
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	2,806,000	**2,806,000**	0	2,936,302	**2,936,302**
223006 Water	0	0	**0**	0	3,000,000	**3,000,000**
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	56,255	**56,255**	0	56,255	**56,255**
Total Cost of Key Service Area 000089	**0**	**2,862,255**	**2,862,255**	**0**	**5,992,557**	**5,992,557**
Key Service Area 000090 Climate Change Adaptation						
228001 Maintenance-Buildings and Structures	0	50,000	**50,000**	0	50,000	**50,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	140,000	**140,000**
Total Cost of Key Service Area 000090	**0**	**50,000**	**50,000**	**0**	**190,000**	**190,000**
Total Cost for Department 001	**50,250,654**	**49,750,529**	**100,001,184**	**53,565,817**	**40,584,819**	**94,150,636**
Total Excluding Arrears	**50,250,654**	**41,466,901**	**91,717,555**	**53,565,817**	**39,682,353**	**93,248,170**
Department 002 Medical Services						
Key Service Area 320009 Diagnostic Services						
224001 Medical Supplies and Services	0	2,000,000	**2,000,000**	0	2,500,000	**2,500,000**
224005 Laboratory supplies and services	0	2,912,000	**2,912,000**	0	3,412,000	**3,412,000**
224010 Protective Gear	0	0	**0**	0	90,000	**90,000**
225101 Consultancy Services	0	1,640,000	**1,640,000**	0	989,000	**989,000**

VOTE: 401 Mulago 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 Medical Services						
Key Service Area 320009 Diagnostic Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	1,311,000	**1,311,000**
Total Cost of Key Service Area 320009	**0**	**6,552,000**	**6,552,000**	**0**	**8,302,000**	**8,302,000**
Key Service Area 320047 Surgical Services						
224001 Medical Supplies and Services	0	5,598,000	**5,598,000**	0	7,598,000	**7,598,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	130,000	**130,000**
224010 Protective Gear	0	130,000	**130,000**	0	0	**0**
225101 Consultancy Services	0	939,200	**939,200**	0	540,000	**540,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	920,000	**920,000**
Total Cost of Key Service Area 320047	**0**	**6,667,200**	**6,667,200**	**0**	**9,188,000**	**9,188,000**
Key Service Area 320048 Internal Medicine and Rehabilitation Services						
224001 Medical Supplies and Services	0	6,210,000	**6,210,000**	0	7,710,000	**7,710,000**
224004 Beddings, Clothing, Footwear and related Services	0	0	**0**	0	120,000	**120,000**
225101 Consultancy Services	0	1,050,800	**1,050,800**	0	651,000	**651,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	700,000	**700,000**
Total Cost of Key Service Area 320048	**0**	**7,260,800**	**7,260,800**	**0**	**9,181,000**	**9,181,000**
Key Service Area 320049 Medical Research						
221002 Workshops, Meetings and Seminars	0	22,173	**22,173**	0	22,173	**22,173**
221003 Staff Training	0	0	**0**	0	49,000	**49,000**
221007 Books, Periodicals & Newspapers	0	10,000	**10,000**	0	10,000	**10,000**
221009 Welfare and Entertainment	0	6,000	**6,000**	0	12,000	**12,000**
224011 Research Expenses	0	34,630	**34,630**	0	100,000	**100,000**
Total Cost of Key Service Area 320049	**0**	**72,803**	**72,803**	**0**	**193,173**	**193,173**
Key Service Area 320050 Paediatric Services						
224001 Medical Supplies and Services	0	2,000,000	**2,000,000**	0	2,000,000	**2,000,000**
224004 Beddings, Clothing, Footwear and related Services	0	398,000	**398,000**	0	100,000	**100,000**
225101 Consultancy Services	0	150,000	**150,000**	0	100,000	**100,000**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	**0**	0	218,000	**218,000**
Total Cost of Key Service Area 320050	**0**	**2,548,000**	**2,548,000**	**0**	**2,418,000**	**2,418,000**
Total Cost for Department 002	**0**	**23,100,803**	**23,100,803**	**0**	**29,282,173**	**29,282,173**
Total Excluding Arrears	**0**	**23,100,803**	**23,100,803**	**0**	**29,282,173**	**29,282,173**
Development Budget Estimates						

VOTE: 401 Mulago National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1930 Institutional Development of Mulago National Referral Hospital						
Key Service Area 000002 Construction Management						
312111 Residential Buildings - Acquisition	4,000,000	0	**4,000,000**	20,000,000	0	**20,000,000**
312121 Non-Residential Buildings - Acquisition	0	0	**0**	380,000	0	**380,000**
312129 Other Buildings other than dwellings - Acquisition	0	0	**0**	7,000,000	0	**7,000,000**
313111 Residential Buildings - Improvement	0	0	**0**	500,000	0	**500,000**
313121 Non-Residential Buildings - Improvement	15,211,500	0	**15,211,500**	1,600,000	0	**1,600,000**
313139 Other Structures - Improvement	0	0	**0**	310,000	0	**310,000**
Total Cost of Key Service Area 000002	**19,211,500**	**0**	**19,211,500**	**29,790,000**	**0**	**29,790,000**
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	800,000	0	**800,000**	1,200,000	0	**1,200,000**
312221 Light ICT hardware - Acquisition	70,000	0	**70,000**	363,000	0	**363,000**
312222 Heavy ICT hardware - Acquisition	59,000	0	**59,000**	0	0	**0**
312233 Medical, Laboratory and Research & appliances - Acquisition	1,792,180	0	**1,792,180**	11,313,680	0	**11,313,680**
312235 Furniture and Fittings - Acquisition	1,075,200	0	**1,075,200**	1,575,200	0	**1,575,200**
313222 Heavy ICT hardware - Improvement	234,000	0	**234,000**	0	0	**0**
352899 Other Domestic Arrears Budgeting	73,607	0	**73,607**	0	0	**0**
Total Cost of Key Service Area 000003	**4,103,987**	**0**	**4,103,987**	**14,451,880**	**0**	**14,451,880**
Total Cost for Project 1930	**23,315,487**	**0**	**23,315,487**	**44,241,880**	**0**	**44,241,880**
Total Excluding Arrears	**23,241,880**	**0**	**23,241,880**	**44,241,880**	**0**	**44,241,880**
Total for Vote Function 01	**146,417,474**	**0**	**146,417,474**	**167,674,689**	**0**	**167,674,689**
Total Excluding Arrears	**138,060,238**	**0**	**138,060,238**	**166,772,223**	**0**	**166,772,223**
Grand Total Vote 401	**146,417,474**	**0**	**146,417,474**	**167,674,689**	**0**	**167,674,689**
Total Excluding Arrears	**138,060,238**	**0**	**138,060,238**	**166,772,223**	**0**	**166,772,223**

VOTE: 401 Mulago 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 National Referral Hospital Services						
Department 001 General Administration and Support Services						
1930 Institutional Development of Mulago National Referral Hospital	23,315,487	0	**23,315,487**	44,241,880	0	**44,241,880**
Total Development for the Department 001	**23,315,487**	**0**	**23,315,487**	**44,241,880**	**0**	**44,241,880**
Total Excluding Arrears	**23,241,880**	**0**	**23,241,880**	**44,241,880**	**0**	**44,241,880**
Grand Total Vote	**23,315,487**	**0**	**23,315,487**	**44,241,880**	**0**	**44,241,880**
Total Excluding Arrears	**23,241,880**	**0**	**23,241,880**	**44,241,880**	**0**	**44,241,880**

VOTE: 401 Mulago National Referral Hospital

Table V7: External Financing for the Vote

VOTE: 401 Mulago 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	10.000	10.000
Total		**10.000**	**10.000**