
Vote:176 Naguru Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme

| <i>Thousand Uganda Shillings</i> | 2021/22 Approved Estimates | | |
|---|-----------------------------------|---------------------|------------------|
| Programme 12 Human Capital Development | | | |
| | GoU | External Fin | Total |
| 56 Regional Referral Hospital Services | 9,172,980 | 0 | 9,172,980 |
| Total For Programme 12 | 9,172,980 | 0 | 9,172,980 |
| <i>Total Excluding Arrears</i> | 9,172,980 | 0 | 9,172,980 |
| Total Vote 176 | 9,172,980 | 0 | 9,172,980 |
| <i>Total Excluding Arrears</i> | 9,172,980 | 0 | 9,172,980 |

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Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|--|-------------------------|---------------------|------------|------------------|----------------------------|---------------------|------------------|
| Sub-SubProgramme 56 Regional Referral Hospital Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Naguru Referral Hospital Services | 6,719,972 | 1,824,753 | 0 | 8,544,725 | 6,786,565 | 1,460,416 | 8,246,980 |
| 02 Naguru Referral Hospital Internal Audit | 12,000 | 14,000 | 0 | 26,000 | 12,000 | 14,000 | 26,000 |
| Total Recurrent Budget Estimates for Sub-SubProgramme | 6,731,972 | 1,838,753 | 0 | 8,570,725 | 6,798,565 | 1,474,416 | 8,272,980 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1004 Naguru Rehabilitation Referral Hospital | 976,000 | 0 | 0 | 976,000 | 500,000 | 0 | 500,000 |
| 1571 Retooling of National Trauma Centre, Naguru | 200,000 | 0 | 0 | 200,000 | 400,000 | 0 | 400,000 |
| Total Development Budget Estimates for Sub-SubProgramme | 1,176,000 | 0 | 0 | 1,176,000 | 900,000 | 0 | 900,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Sub-SubProgramme 56 | 9,746,725 | 0 | 0 | 9,746,725 | 9,172,980 | 0 | 9,172,980 |
| <i>Total Excluding Arrears</i> | 9,383,950 | 0 | 0 | 9,383,950 | 9,172,980 | 0 | 9,172,980 |
| Total Vote 176 | 9,746,725 | 0 | 0 | 9,746,725 | 9,172,980 | 0 | 9,172,980 |
| <i>Total Excluding Arrears</i> | 9,383,950 | 0 | 0 | 9,383,950 | 9,172,980 | 0 | 9,172,980 |

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Table V3: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|--------------|----------|------------------|----------------------------|--------------|------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 8,207,950 | 0 | 0 | 8,207,950 | 8,272,980 | 0 | 8,272,980 |
| 211101 General Staff Salaries | 6,731,972 | 0 | 0 | 6,731,972 | 6,798,565 | 0 | 6,798,565 |
| 211103 Allowances (Inc. Casuals, Temporary) | 114,414 | 0 | 0 | 114,414 | 113,000 | 0 | 113,000 |
| 212102 Pension for General Civil Service | 135,406 | 0 | 0 | 135,406 | 161,544 | 0 | 161,544 |
| 213001 Medical expenses (To employees) | 5,000 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| 213002 Incapacity, death benefits and funeral expenses | 4,000 | 0 | 0 | 4,000 | 4,000 | 0 | 4,000 |
| 213004 Gratuity Expenses | 321,759 | 0 | 0 | 321,759 | 294,058 | 0 | 294,058 |
| 221001 Advertising and Public Relations | 4,000 | 0 | 0 | 4,000 | 4,000 | 0 | 4,000 |
| 221002 Workshops and Seminars | 14,000 | 0 | 0 | 14,000 | 8,000 | 0 | 8,000 |
| 221003 Staff Training | 12,000 | 0 | 0 | 12,000 | 4,000 | 0 | 4,000 |
| 221009 Welfare and Entertainment | 16,000 | 0 | 0 | 16,000 | 16,000 | 0 | 16,000 |
| 221010 Special Meals and Drinks | 46,000 | 0 | 0 | 46,000 | 46,000 | 0 | 46,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 27,000 | 0 | 0 | 27,000 | 31,600 | 0 | 31,600 |
| 221012 Small Office Equipment | 4,000 | 0 | 0 | 4,000 | 4,000 | 0 | 4,000 |
| 221016 IFMS Recurrent costs | 2,000 | 0 | 0 | 2,000 | 4,000 | 0 | 4,000 |
| 221020 IPPS Recurrent Costs | 3,500 | 0 | 0 | 3,500 | 2,000 | 0 | 2,000 |
| 222001 Telecommunications | 23,900 | 0 | 0 | 23,900 | 27,300 | 0 | 27,300 |
| 222002 Postage and Courier | 1,000 | 0 | 0 | 1,000 | 1,000 | 0 | 1,000 |
| 223001 Property Expenses | 27,000 | 0 | 0 | 27,000 | 27,000 | 0 | 27,000 |
| 223004 Guard and Security services | 12,000 | 0 | 0 | 12,000 | 12,000 | 0 | 12,000 |
| 223005 Electricity | 116,000 | 0 | 0 | 116,000 | 116,000 | 0 | 116,000 |
| 223006 Water | 81,000 | 0 | 0 | 81,000 | 81,000 | 0 | 81,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 224001 Medical Supplies | 25,000 | 0 | 0 | 25,000 | 20,000 | 0 | 20,000 |
| 224004 Cleaning and Sanitation | 230,000 | 0 | 0 | 230,000 | 230,000 | 0 | 230,000 |
| 224005 Uniforms, Beddings and Protective Gear | 18,000 | 0 | 0 | 18,000 | 18,000 | 0 | 18,000 |
| 225001 Consultancy Services- Short term | 4,000 | 0 | 0 | 4,000 | 4,000 | 0 | 4,000 |
| 227001 Travel inland | 24,000 | 0 | 0 | 24,000 | 23,000 | 0 | 23,000 |
| 227002 Travel abroad | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 106,000 | 0 | 0 | 106,000 | 112,914 | 0 | 112,914 |
| 228001 Maintenance - Civil | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 228002 Maintenance - Vehicles | 35,000 | 0 | 0 | 35,000 | 40,000 | 0 | 40,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 20,000 | 0 | 0 | 20,000 | 25,000 | 0 | 25,000 |
| Investment (Capital Purchases) | 1,176,000 | 0 | 0 | 1,176,000 | 900,000 | 0 | 900,000 |
| 281502 Feasibility Studies for Capital Works | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| 312102 Residential Buildings | 416,000 | 0 | 0 | 416,000 | 500,000 | 0 | 500,000 |
| 312104 Other Structures | 560,000 | 0 | 0 | 560,000 | 0 | 0 | 0 |
| 312203 Furniture & Fixtures | 20,000 | 0 | 0 | 20,000 | 50,000 | 0 | 50,000 |
| 312212 Medical Equipment | 30,000 | 0 | 0 | 30,000 | 300,000 | 0 | 300,000 |

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| 312213 ICT Equipment | 100,000 | 0 | 0 | 100,000 | 50,000 | 0 | 50,000 |
| <i>Arrears</i> | 362,775 | 0 | 0 | 362,775 | 0 | 0 | 0 |
| 321605 Domestic arrears (Budgeting) | 8,803 | 0 | 0 | 8,803 | 0 | 0 | 0 |
| 321612 Water arrears(Budgeting) | 217,522 | 0 | 0 | 217,522 | 0 | 0 | 0 |
| 321613 Telephone arrears (Budgeting) | 33,340 | 0 | 0 | 33,340 | 0 | 0 | 0 |
| 321614 Electricity arrears (Budgeting) | 103,110 | 0 | 0 | 103,110 | 0 | 0 | 0 |
| Grand Total Vote 176 | 9,746,725 | 0 | 0 | 9,746,725 | 9,172,980 | 0 | 9,172,980 |
| <i>Total Excluding Arrears</i> | 9,383,950 | 0 | 0 | 9,383,950 | 9,172,980 | 0 | 9,172,980 |

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Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Naguru Referral Hospital Services

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| Budget Output 085601 Inpatient services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 10,000 | 0 | 10,000 | 0 | 113,000 | 113,000 |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 4,000 | 0 | 1,000 | 1,000 |
| 221003 Staff Training | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| 221010 Special Meals and Drinks | 0 | 14,000 | 0 | 14,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 8,000 | 0 | 4,000 | 4,000 |
| 222001 Telecommunications | 0 | 5,000 | 0 | 5,000 | 0 | 4,000 | 4,000 |
| 223004 Guard and Security services | 0 | 8,000 | 0 | 8,000 | 0 | 7,000 | 7,000 |
| 223005 Electricity | 0 | 46,000 | 0 | 46,000 | 0 | 50,000 | 50,000 |
| 223006 Water | 0 | 36,000 | 0 | 36,000 | 0 | 30,000 | 30,000 |
| 224001 Medical Supplies | 0 | 25,000 | 0 | 25,000 | 0 | 0 | 0 |
| 224004 Cleaning and Sanitation | 0 | 100,000 | 0 | 100,000 | 0 | 44,000 | 44,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 5,000 | 0 | 5,000 | 0 | 3,000 | 3,000 |
| 227001 Travel inland | 0 | 6,000 | 0 | 6,000 | 0 | 4,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 20,000 | 0 | 20,000 | 0 | 18,000 | 18,000 |
| 228001 Maintenance - Civil | 0 | 6,000 | 0 | 6,000 | 0 | 4,000 | 4,000 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 10,000 | 0 | 8,000 | 8,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 4,000 | 0 | 4,000 | 0 | 2,000 | 2,000 |
| Total Cost of Budget Output 01 | 0 | 318,000 | 0 | 318,000 | 0 | 320,000 | 320,000 |
| Budget Output 085602 Outpatient services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 221003 Staff Training | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 221010 Special Meals and Drinks | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 2,000 | 0 | 2,000 | 0 | 3,000 | 3,000 |
| 222001 Telecommunications | 0 | 2,000 | 0 | 2,000 | 0 | 3,000 | 3,000 |
| 223004 Guard and Security services | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 223005 Electricity | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 223006 Water | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 224004 Cleaning and Sanitation | 0 | 40,000 | 0 | 40,000 | 0 | 25,000 | 25,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 4,000 | 0 | 9,000 | 9,000 |
| 228001 Maintenance - Civil | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |

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| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| Total Cost of Budget Output 02 | 0 | 109,000 | 0 | 109,000 | 0 | 100,000 | 100,000 |
| Budget Output 085603 Medicines and health supplies procured and dispensed | | | | | | | |
| 213001 Medical expenses (To employees) | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 222001 Telecommunications | 0 | 0 | 0 | 0 | 0 | 600 | 600 |
| 223004 Guard and Security services | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 224001 Medical Supplies | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 400 | 400 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 228002 Maintenance - Vehicles | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| Total Cost of Budget Output 03 | 0 | 0 | 0 | 0 | 0 | 50,000 | 50,000 |
| Budget Output 085604 Diagnostic services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 221003 Staff Training | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 221010 Special Meals and Drinks | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 223004 Guard and Security services | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 223005 Electricity | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 223006 Water | 0 | 11,000 | 0 | 11,000 | 0 | 11,000 | 11,000 |
| 224004 Cleaning and Sanitation | 0 | 20,000 | 0 | 20,000 | 0 | 25,000 | 25,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 228001 Maintenance - Civil | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| Total Cost of Budget Output 04 | 0 | 77,000 | 0 | 77,000 | 0 | 80,000 | 80,000 |
| Budget Output 085605 Hospital Management and support services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 |
| 213001 Medical expenses (To employees) | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 221001 Advertising and Public Relations | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 2,000 | 0 | 2,000 | 0 | 4,000 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 3,000 | 0 | 2,000 | 2,000 |

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| 221010 Special Meals and Drinks | 0 | 27,000 | 0 | 27,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 15,000 | 0 | 15,000 | 0 | 16,400 | 16,400 |
| 221012 Small Office Equipment | 0 | 4,000 | 0 | 4,000 | 0 | 2,000 | 2,000 |
| 221016 IFMS Recurrent costs | 0 | 2,000 | 0 | 2,000 | 0 | 4,000 | 4,000 |
| 222001 Telecommunications | 0 | 11,000 | 0 | 11,000 | 0 | 11,900 | 11,900 |
| 222002 Postage and Courier | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 223001 Property Expenses | 0 | 27,000 | 0 | 27,000 | 0 | 27,000 | 27,000 |
| 223004 Guard and Security services | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 223005 Electricity | 0 | 20,000 | 0 | 20,000 | 0 | 8,000 | 8,000 |
| 223006 Water | 0 | 8,000 | 0 | 8,000 | 0 | 6,000 | 6,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 224004 Cleaning and Sanitation | 0 | 50,000 | 0 | 50,000 | 0 | 118,000 | 118,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 7,000 | 0 | 7,000 | 0 | 6,000 | 6,000 |
| 225001 Consultancy Services- Short term | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 227001 Travel inland | 0 | 7,000 | 0 | 7,000 | 0 | 5,600 | 5,600 |
| 227002 Travel abroad | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 61,000 | 0 | 61,000 | 0 | 61,914 | 61,914 |
| 228001 Maintenance - Civil | 0 | 6,000 | 0 | 6,000 | 0 | 5,000 | 5,000 |
| 228002 Maintenance - Vehicles | 0 | 25,000 | 0 | 25,000 | 0 | 28,000 | 28,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 4,000 | 0 | 4,000 | 0 | 9,000 | 9,000 |
| Total Cost of Budget Output 05 | 0 | 329,000 | 0 | 329,000 | 0 | 368,814 | 368,814 |
| Budget Output 085606 Prevention and rehabilitation services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 221003 Staff Training | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 221010 Special Meals and Drinks | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 1,000 | 0 | 2,000 | 2,000 |
| 223004 Guard and Security services | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 223005 Electricity | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 223006 Water | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 224004 Cleaning and Sanitation | 0 | 20,000 | 0 | 20,000 | 0 | 9,000 | 9,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 227001 Travel inland | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 228001 Maintenance - Civil | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| Total Cost of Budget Output 06 | 0 | 52,000 | 0 | 52,000 | 0 | 40,000 | 40,000 |
| Budget Output 085607 Immunisation Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 1,200 | 1,200 |
| 222001 Telecommunications | 0 | 400 | 0 | 400 | 0 | 800 | 800 |
| 223005 Electricity | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |

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|---------------------------------------|----------|--------------|----------|--------------|----------|---------------|---------------|
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 |
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,000 | 0 | 1,000 | 0 | 2,000 | 2,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 |
| Total Cost of Budget Output 07 | 0 | 4,400 | 0 | 4,400 | 0 | 20,000 | 20,000 |

Budget Output 085619 Human Resource Management Services

| | | | | | | | |
|---|------------------|----------------|----------|------------------|------------------|----------------|------------------|
| 211101 General Staff Salaries | 6,719,972 | 0 | 0 | 6,719,972 | 6,786,565 | 0 | 6,786,565 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 90,414 | 0 | 90,414 | 0 | 0 | 0 |
| 212102 Pension for General Civil Service | 0 | 135,406 | 0 | 135,406 | 0 | 161,544 | 161,544 |
| 213004 Gratuity Expenses | 0 | 321,759 | 0 | 321,759 | 0 | 294,058 | 294,058 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 2,000 | 0 | 3,000 | 3,000 |
| 221003 Staff Training | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 1,000 | 0 | 1,000 | 0 | 2,000 | 2,000 |
| 221010 Special Meals and Drinks | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 221020 IPPS Recurrent Costs | 0 | 3,500 | 0 | 3,500 | 0 | 2,000 | 2,000 |
| 222001 Telecommunications | 0 | 1,500 | 0 | 1,500 | 0 | 1,000 | 1,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| Total Cost of Budget Output 19 | 6,719,972 | 570,578 | 0 | 7,290,550 | 6,786,565 | 477,602 | 7,264,166 |

Budget Output 085620 Records Management Services

| | | | | | | | |
|---|------------------|------------------|----------|------------------|------------------|------------------|------------------|
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 221012 Small Office Equipment | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 1,000 | 0 | 2,000 | 2,000 |
| Total Cost of Budget Output 20 | 0 | 2,000 | 0 | 2,000 | 0 | 4,000 | 4,000 |
| Total Cost Of Outputs Provided | 6,719,972 | 1,461,978 | 0 | 8,181,950 | 6,786,565 | 1,460,416 | 8,246,980 |

| Arrears | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
|---------|------|----------|-----|-------|------|----------|-------|
|---------|------|----------|-----|-------|------|----------|-------|

Budget Output 085699 Arrears

| | | | | | | | |
|--|----------|----------------|----------|----------------|----------|----------|----------|
| 321605 Domestic arrears (Budgeting) | 0 | 8,803 | 0 | 8,803 | 0 | 0 | 0 |
| 321612 Water arrears(Budgeting) | 0 | 217,522 | 0 | 217,522 | 0 | 0 | 0 |
| 321613 Telephone arrears (Budgeting) | 0 | 33,340 | 0 | 33,340 | 0 | 0 | 0 |
| 321614 Electricity arrears (Budgeting) | 0 | 103,110 | 0 | 103,110 | 0 | 0 | 0 |
| Total Cost of Budget Output 99 | 0 | 362,775 | 0 | 362,775 | 0 | 0 | 0 |
| Total Cost Of Arrears | 0 | 362,775 | 0 | 362,775 | 0 | 0 | 0 |

| | | | | | | | |
|-------------------------------------|------------------|------------------|----------|------------------|------------------|------------------|------------------|
| Total Cost for Department 01 | 6,719,972 | 1,824,753 | 0 | 8,544,725 | 6,786,565 | 1,460,416 | 8,246,980 |
| <i>Total Excluding Arrears</i> | 6,719,972 | 1,461,978 | 0 | 8,181,950 | 6,786,565 | 1,460,416 | 8,246,980 |

Department 02 Naguru Referral Hospital Internal Audit

| Thousand Uganda Shillings | 2020/21 Approved Budget | | | | 2021/22 Approved Estimates | | |
|---------------------------|-------------------------|----------|-----|-------|----------------------------|----------|-------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |

Budget Output 085605 Hospital Management and support services

| | | | | | | | |
|---|--------|-------|---|--------|--------|---|--------|
| 211101 General Staff Salaries | 12,000 | 0 | 0 | 12,000 | 12,000 | 0 | 12,000 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |

Vote:176 Naguru Referral Hospital

| | | | | | | | |
|---|---------------|---------------|----------|---------------|---------------|---------------|---------------|
| 213001 Medical expenses (To employees) | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 227001 Travel inland | 0 | 2,000 | 0 | 2,000 | 0 | 4,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 4,000 | 0 | 4,000 | 0 | 5,000 | 5,000 |
| Total Cost of Budget Output 05 | 12,000 | 14,000 | 0 | 26,000 | 12,000 | 14,000 | 26,000 |
| Total Cost Of Outputs Provided | 12,000 | 14,000 | 0 | 26,000 | 12,000 | 14,000 | 26,000 |
| Total Cost for Department 02 | 12,000 | 14,000 | 0 | 26,000 | 12,000 | 14,000 | 26,000 |
| <i>Total Excluding Arrears</i> | 12,000 | 14,000 | 0 | 26,000 | 12,000 | 14,000 | 26,000 |

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referral Hospital

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|--|-------------------------|---------------------|------------|----------------|-------------------------|---------------------|----------------|
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 085672 Government Buildings and Administrative Infrastructure | | | | | | | |
| 312102 Residential Buildings | 416,000 | 0 | 0 | 416,000 | 0 | 0 | 0 |
| 312104 Other Structures | 560,000 | 0 | 0 | 560,000 | 0 | 0 | 0 |
| Total Cost Of Budget Output 085672 | 976,000 | 0 | 0 | 976,000 | 0 | 0 | 0 |
| Budget Output 085681 Staff houses construction and rehabilitation | | | | | | | |
| 312102 Residential Buildings | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Total Cost Of Budget Output 085681 | 0 | 0 | 0 | 0 | 500,000 | 0 | 500,000 |
| Total Cost for Capital Purchases | 976,000 | 0 | 0 | 976,000 | 500,000 | 0 | 500,000 |
| Total Cost for Project: 1004 | 976,000 | 0 | 0 | 976,000 | 500,000 | 0 | 500,000 |
| <i>Total Excluding Arrears</i> | 976,000 | 0 | 0 | 976,000 | 500,000 | 0 | 500,000 |

Project 1571 Retooling of National Trauma Centre, Naguru

| <i>Thousand Uganda Shillings</i> | 2020/21 Approved Budget | | | | 2021/22 Draft Estimates | | |
|---|-------------------------|---------------------|------------|----------------|-------------------------|---------------------|----------------|
| Capital Purchases | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Budget Output 085676 Purchase of Office and ICT Equipment, including Software | | | | | | | |
| 312213 ICT Equipment | 100,000 | 0 | 0 | 100,000 | 50,000 | 0 | 50,000 |
| Total Cost Of Budget Output 085676 | 100,000 | 0 | 0 | 100,000 | 50,000 | 0 | 50,000 |
| Budget Output 085678 Purchase of Office and Residential Furniture and Fittings | | | | | | | |
| 312203 Furniture & Fixtures | 20,000 | 0 | 0 | 20,000 | 50,000 | 0 | 50,000 |
| Total Cost Of Budget Output 085678 | 20,000 | 0 | 0 | 20,000 | 50,000 | 0 | 50,000 |
| Budget Output 085685 Purchase of Medical Equipment | | | | | | | |
| 281502 Feasibility Studies for Capital Works | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| 312212 Medical Equipment | 30,000 | 0 | 0 | 30,000 | 300,000 | 0 | 300,000 |
| Total Cost Of Budget Output 085685 | 80,000 | 0 | 0 | 80,000 | 300,000 | 0 | 300,000 |
| Total Cost for Capital Purchases | 200,000 | 0 | 0 | 200,000 | 400,000 | 0 | 400,000 |
| Total Cost for Project: 1571 | 200,000 | 0 | 0 | 200,000 | 400,000 | 0 | 400,000 |
| <i>Total Excluding Arrears</i> | 200,000 | 0 | 0 | 200,000 | 400,000 | 0 | 400,000 |

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| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
|---|-----------|--------------|-----|-----------|-----------|---------------|-----------|
| Total Cost for Sub-SubProgramme 56 | 9,746,725 | 0 | 0 | 9,746,725 | 9,172,980 | 0 | 9,172,980 |
| <i>Total Excluding Arrears</i> | 9,746,725 | 0 | 0 | 9,746,725 | 9,172,980 | 0 | 9,172,980 |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 176 | 9,746,725 | 0 | 0 | 9,746,725 | 9,172,980 | 0 | 9,172,980 |
| <i>Total Excluding Arrears</i> | 9,383,950 | 0 | 0 | 9,383,950 | 9,172,980 | 0 | 9,172,980 |

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