

---

# Vote:176 Naguru Referral Hospital

---

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
56 Regional Referral Hospital Services	9,106,388	0	<b>9,106,388</b>
<i>Total For Programme 12</i>	<b>9,106,388</b>	<b>0</b>	<b>9,106,388</b>
<i>Total Excluding Arrears</i>	9,106,388	0	<b>9,106,388</b>
<b>Total Vote 176</b>	<b>9,106,388</b>	<b>0</b>	<b>9,106,388</b>
<i>Total Excluding Arrears</i>	9,106,388	0	<b>9,106,388</b>

# Vote:176 Naguru Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Naguru Referral Hospital Services	6,719,972	1,824,753	0	<b>8,544,725</b>	6,719,972	1,460,416	<b>8,180,388</b>
02 Naguru Referral Hospital Internal Audit	12,000	14,000	0	<b>26,000</b>	12,000	14,000	<b>26,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,731,972</b>	<b>1,838,753</b>	<b>0</b>	<b>8,570,725</b>	<b>6,731,972</b>	<b>1,474,416</b>	<b>8,206,388</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1004 Naguru Rehabilitation Referral Hospital	976,000	0	0	<b>976,000</b>	500,000	0	<b>500,000</b>
1571 Retooling of National Trauma Centre, Naguru	200,000	0	0	<b>200,000</b>	400,000	0	<b>400,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,176,000</b>	<b>0</b>	<b>0</b>	<b>1,176,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 56</b>	<b>9,746,725</b>	<b>0</b>	<b>0</b>	<b>9,746,725</b>	<b>9,106,388</b>	<b>0</b>	<b>9,106,388</b>
<i>Total Excluding Arrears</i>	9,383,950	0	0	<b>9,383,950</b>	9,106,388	0	<b>9,106,388</b>
<b>Total Vote 176</b>	<b>9,746,725</b>	<b>0</b>	<b>0</b>	<b>9,746,725</b>	<b>9,106,388</b>	<b>0</b>	<b>9,106,388</b>
<i>Total Excluding Arrears</i>	9,383,950	0	0	<b>9,383,950</b>	9,106,388	0	<b>9,106,388</b>

# Vote:176 Naguru Referral Hospital

## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,207,950</b>	<b>0</b>	<b>0</b>	<b>8,207,950</b>	<b>8,206,388</b>	<b>0</b>	<b>8,206,388</b>
211101 General Staff Salaries	6,731,972	0	0	6,731,972	6,731,972	0	6,731,972
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
<b>Investment (Capital Purchases)</b>	<b>1,176,000</b>	<b>0</b>	<b>0</b>	<b>1,176,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
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

---

# Vote:176 Naguru Referral Hospital

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
312213 ICT Equipment	100,000	0	0	100,000	50,000	0	50,000
<b>Arrears</b>	<b>362,775</b>	<b>0</b>	<b>0</b>	<b>362,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Grand Total Vote 176</b>	<b>9,746,725</b>	<b>0</b>	<b>0</b>	<b>9,746,725</b>	<b>9,106,388</b>	<b>0</b>	<b>9,106,388</b>
<i>Total Excluding Arrears</i>	9,383,950	0	0	9,383,950	9,106,388	0	9,106,388

# Vote:176 Naguru Referral Hospital

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

**Sub-SubProgramme 56 Regional Referral Hospital Services**

**Recurrent Budget Estimates**

**Department 01 Naguru Referral Hospital Services**

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

# Vote:176 Naguru Referral Hospital

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
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
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
<b>Budget Output 085603 Medicines and health supplies procured and dispensed</b>							
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
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>
<b>Budget Output 085604 Diagnostic services</b>							
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
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>77,000</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>

# Vote:176 Naguru Referral Hospital

## *Budget Output 085605 Hospital Management and support services*

211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221001 Advertising and Public Relations	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221002 Workshops and Seminars	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221003 Staff Training	0	2,000	0	<b>2,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	3,000	0	<b>3,000</b>	0	2,000	<b>2,000</b>
221010 Special Meals and Drinks	0	27,000	0	<b>27,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	<b>15,000</b>	0	16,400	<b>16,400</b>
221012 Small Office Equipment	0	4,000	0	<b>4,000</b>	0	2,000	<b>2,000</b>
221016 IFMS Recurrent costs	0	2,000	0	<b>2,000</b>	0	4,000	<b>4,000</b>
222001 Telecommunications	0	11,000	0	<b>11,000</b>	0	11,900	<b>11,900</b>
222002 Postage and Courier	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
223001 Property Expenses	0	27,000	0	<b>27,000</b>	0	27,000	<b>27,000</b>
223004 Guard and Security services	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
223005 Electricity	0	20,000	0	<b>20,000</b>	0	8,000	<b>8,000</b>
223006 Water	0	8,000	0	<b>8,000</b>	0	6,000	<b>6,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
224004 Cleaning and Sanitation	0	50,000	0	<b>50,000</b>	0	118,000	<b>118,000</b>
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	<b>7,000</b>	0	6,000	<b>6,000</b>
225001 Consultancy Services- Short term	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
227001 Travel inland	0	7,000	0	<b>7,000</b>	0	5,600	<b>5,600</b>
227002 Travel abroad	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
227004 Fuel, Lubricants and Oils	0	61,000	0	<b>61,000</b>	0	61,914	<b>61,914</b>
228001 Maintenance - Civil	0	6,000	0	<b>6,000</b>	0	5,000	<b>5,000</b>
228002 Maintenance - Vehicles	0	25,000	0	<b>25,000</b>	0	28,000	<b>28,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	<b>4,000</b>	0	9,000	<b>9,000</b>
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>329,000</b>	<b>0</b>	<b>329,000</b>	<b>0</b>	<b>368,814</b>	<b>368,814</b>

## *Budget Output 085606 Prevention and rehabilitation services*

211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221003 Staff Training	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221010 Special Meals and Drinks	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	2,000	<b>2,000</b>
223004 Guard and Security services	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223006 Water	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>

# Vote:176 Naguru Referral Hospital

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
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>52,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 085607 Immunisation Services</b>							
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
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
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>4,400</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Budget Output 085619 Human Resource Management Services</b>							
211101 General Staff Salaries	6,719,972	0	0	6,719,972	6,719,972	0	6,719,972
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
<b>Total Cost of Budget Output 19</b>	<b>6,719,972</b>	<b>570,578</b>	<b>0</b>	<b>7,290,550</b>	<b>6,719,972</b>	<b>477,602</b>	<b>7,197,574</b>
<b>Budget Output 085620 Records Management Services</b>							
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
<b>Total Cost of Budget Output 20</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,719,972</b>	<b>1,461,978</b>	<b>0</b>	<b>8,181,950</b>	<b>6,719,972</b>	<b>1,460,416</b>	<b>8,180,388</b>



# Vote:176 Naguru Referral Hospital

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 085699 Arrears</b>							
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
<i>Total Cost of Budget Output 99</i>	<i>0</i>	<i>362,775</i>	<i>0</i>	<i>362,775</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>362,775</b>	<b>0</b>	<b>362,775</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 01</b>	<b>6,719,972</b>	<b>1,824,753</b>	<b>0</b>	<b>8,544,725</b>	<b>6,719,972</b>	<b>1,460,416</b>	<b>8,180,388</b>
<i>Total Excluding Arrears</i>	<i>6,719,972</i>	<i>1,461,978</i>	<i>0</i>	<i>8,181,950</i>	<i>6,719,972</i>	<i>1,460,416</i>	<i>8,180,388</i>

## Department 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 085605 Hospital Management and support services</b>							
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
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
<i>Total Cost of Budget Output 05</i>	<i>12,000</i>	<i>14,000</i>	<i>0</i>	<i>26,000</i>	<i>12,000</i>	<i>14,000</i>	<i>26,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>12,000</b>	<b>14,000</b>	<b>0</b>	<b>26,000</b>	<b>12,000</b>	<b>14,000</b>	<b>26,000</b>
<b>Total Cost for Department 02</b>	<b>12,000</b>	<b>14,000</b>	<b>0</b>	<b>26,000</b>	<b>12,000</b>	<b>14,000</b>	<b>26,000</b>
<i>Total Excluding Arrears</i>	<i>12,000</i>	<i>14,000</i>	<i>0</i>	<i>26,000</i>	<i>12,000</i>	<i>14,000</i>	<i>26,000</i>

## Development Budget Estimates

### Project 1004 Naguru Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 085672 Government Buildings and Administrative Infrastructure</b>							
312102 Residential Buildings	416,000	0	0	416,000	0	0	0
312104 Other Structures	560,000	0	0	560,000	0	0	0
<i>Total Cost Of Budget Output 085672</i>	<i>976,000</i>	<i>0</i>	<i>0</i>	<i>976,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

# Vote:176 Naguru Referral Hospital

## Budget Output 085681 Staff houses construction and rehabilitation

312102 Residential Buildings	0	0	0	0	500,000	0	500,000
<b>Total Cost Of Budget Output 085681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Capital Purchases</b>	<b>976,000</b>	<b>0</b>	<b>0</b>	<b>976,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
<b>Total Cost for Project: 1004</b>	<b>976,000</b>	<b>0</b>	<b>0</b>	<b>976,000</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>
Total Excluding Arrears	976,000	0	0	976,000	500,000	0	500,000

## Project 1571 Retooling of National Trauma Centre, Naguru

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<b>Budget Output 085676 Purchase of Office and ICT Equipment, including Software</b>							
312213 ICT Equipment	100,000	0	0	100,000	50,000	0	50,000
<b>Total Cost Of Budget Output 085676</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Budget Output 085678 Purchase of Office and Residential Furniture and Fittings</b>							
312203 Furniture & Fixtures	20,000	0	0	20,000	50,000	0	50,000
<b>Total Cost Of Budget Output 085678</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<b>Budget Output 085685 Purchase of Medical Equipment</b>							
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
<b>Total Cost Of Budget Output 085685</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>300,000</b>	<b>0</b>	<b>300,000</b>
<b>Total Cost for Capital Purchases</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
<b>Total Cost for Project: 1571</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>400,000</b>	<b>0</b>	<b>400,000</b>
Total Excluding Arrears	200,000	0	0	200,000	400,000	0	400,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Sub-SubProgramme 56</b>	<b>9,746,725</b>	<b>0</b>	<b>0</b>	<b>9,746,725</b>	<b>9,106,388</b>	<b>0</b>	<b>9,106,388</b>
Total Excluding Arrears	9,383,950	0	0	9,383,950	9,106,388	0	9,106,388
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 176</b>	<b>9,746,725</b>	<b>0</b>	<b>0</b>	<b>9,746,725</b>	<b>9,106,388</b>	<b>0</b>	<b>9,106,388</b>
Total Excluding Arrears	9,383,950	0	0	9,383,950	9,106,388	0	9,106,388

---

**Vote:176** Naguru Referral Hospital

---