

# VOTE: 417 Kiruddu National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
<b>Recurrent</b>	Wage	11.091	11.091	11.646	12.228	12.840	14.124
	Non-Wage	14.813	14.161	14.444	16.900	19.435	23.322
<b>Devt.</b>	GoU	1.530	1.377	1.446	1.663	1.829	2.195
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>27.435</b>	<b>26.630</b>	<b>27.536</b>	<b>30.791</b>	<b>34.104</b>	<b>39.640</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>27.435</b>	<b>26.630</b>	<b>27.536</b>	<b>30.791</b>	<b>34.104</b>	<b>39.640</b>
<b>Arrears</b>		0.007	0.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>27.441</b>	<b>26.630</b>	<b>27.536</b>	<b>30.791</b>	<b>34.104</b>	<b>39.640</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>27.435</b>	<b>26.630</b>	<b>27.536</b>	<b>30.791</b>	<b>34.104</b>	<b>39.640</b>

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
SubProgramme 02 Population Health, Safety and Management						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Recurrent Budget Estimates</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Medical Services	0	13,287,948	<b>13,287,948</b>	0	12,804,293	<b>12,804,293</b>
002 Support Services	11,091,312	1,532,123	<b>12,623,435</b>	11,091,312	1,356,918	<b>12,448,230</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>11,091,312</b>	<b>14,820,071</b>	<b>25,911,383</b>	<b>11,091,312</b>	<b>14,161,211</b>	<b>25,252,523</b>
<b>Development Budget Estimates</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1574 Retooling of Kiruddu National Referral Hospital	1,530,000	0	<b>1,530,000</b>	1,377,000	0	<b>1,377,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,377,000</b>	<b>0</b>	<b>1,377,000</b>
<i>Total for Sub Sub Programme 01</i>	<i>12,621,312</i>	<i>14,820,071</i>	<i>27,441,383</i>	<i>12,468,312</i>	<i>14,161,211</i>	<i>26,629,523</i>
<b>Total for Programme 12</b>	<b>12,621,312</b>	<b>14,820,071</b>	<b>27,441,383</b>	<b>12,468,312</b>	<b>14,161,211</b>	<b>26,629,523</b>
<b>Grand Total Vote 417</b>	<b>12,621,312</b>	<b>14,820,071</b>	<b>27,441,383</b>	<b>12,468,312</b>	<b>14,161,211</b>	<b>26,629,523</b>
<b>Total Excluding Arrears</b>	<b>12,621,312</b>	<b>14,813,376</b>	<b>27,434,688</b>	<b>12,468,312</b>	<b>14,161,211</b>	<b>26,629,523</b>

# VOTE: 417 Kiruddu National Referral Hospital

**Table V3: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,723,312	0	11,723,312	11,681,444	0	11,681,444
212 Social Contributions	116,000	0	116,000	65,200	0	65,200
221 General Use of goods and services	1,101,372	0	1,101,372	358,340	0	358,340
222 Communications	90,000	0	90,000	90,000	0	90,000
223 Utility and Property Expenses	1,753,141	0	1,753,141	1,784,113	0	1,784,113
224 Supplies and Services	9,510,000	0	9,510,000	10,030,800	0	10,030,800
226 Insurances and Licenses	0	0	0	2,100	0	2,100
227 Travel and Transport	690,487	0	690,487	593,487	0	593,487
228 Maintenance	594,000	0	594,000	550,000	0	550,000
273 Employment-related social benefits	326,376	0	326,376	97,040	0	97,040
312 Acquisition of Produced Assets	1,188,000	0	1,188,000	847,000	0	847,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	342,000	0	342,000	530,000	0	530,000
352 Financial Assets	6,694	0	6,694	0	0	0
<b>Grand Total Vote 417</b>	<b>27,441,383</b>	<b>0</b>	<b>27,441,383</b>	<b>26,629,523</b>	<b>0</b>	<b>26,629,523</b>
<i>Total Excluding Arrears</i>	<b>27,434,688</b>	<b>0</b>	<b>27,434,688</b>	<b>26,629,523</b>	<b>0</b>	<b>26,629,523</b>

# VOTE: 417 Kiruddu National Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,091,312	0	11,091,312	11,091,312	0	11,091,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	500,000	0	500,000	484,373	0	484,373
211107 Boards, Committees and Council Allowances	132,000	0	132,000	105,759	0	105,759
212101 Social Security Contributions	86,000	0	86,000	40,200	0	40,200
212102 Medical expenses (Employees)	10,000	0	10,000	10,000	0	10,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	15,000	0	15,000
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	24,000	0	24,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	7,500	0	7,500	8,340	0	8,340
221008 Information and Communication Technology Supplies.	141,000	0	141,000	64,500	0	64,500
221009 Welfare and Entertainment	88,500	0	88,500	92,500	0	92,500
221010 Special Meals and Drinks	551,372	0	551,372	0	0	0
221011 Printing, Stationery, Photocopying and Binding	166,000	0	166,000	62,000	0	62,000
221012 Small Office Equipment	3,000	0	3,000	1,000	0	1,000
221016 Systems Recurrent costs	100,000	0	100,000	100,000	0	100,000
222001 Information and Communication Technology Services.	90,000	0	90,000	90,000	0	90,000
223001 Property Management Expenses	663,000	0	663,000	596,372	0	596,372
223004 Guard and Security services	120,000	0	120,000	120,000	0	120,000
223005 Electricity	721,141	0	721,141	721,141	0	721,141
223006 Water	170,000	0	170,000	250,087	0	250,087
223007 Other Utilities- (fuel, gas, firewood, charcoal)	79,000	0	79,000	96,513	0	96,513
224001 Medical Supplies and Services	9,261,000	0	9,261,000	9,290,317	0	9,290,317
224005 Laboratory supplies and services	0	0	0	150,000	0	150,000
224006 Food Supplies	154,000	0	154,000	560,000	0	560,000
224010 Protective Gear	60,000	0	60,000	5,483	0	5,483
224011 Research Expenses	35,000	0	35,000	25,000	0	25,000
226002 Licenses	0	0	0	2,100	0	2,100
227001 Travel inland	61,000	0	61,000	54,000	0	54,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	629,487	0	629,487	539,487	0	<b>539,487</b>
228001 Maintenance-Buildings and Structures	282,948	0	282,948	150,000	0	<b>150,000</b>
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	<b>100,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	211,052	0	211,052	300,000	0	<b>300,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	0	5,000	0	<b>5,000</b>
273104 Pension	66,558	0	66,558	92,040	0	<b>92,040</b>
273105 Gratuity	259,818	0	259,818	0	0	<b>0</b>
312139 Other Structures - Acquisition	300,000	0	300,000	0	0	<b>0</b>
312149 Other Land Improvements - Acquisition	150,000	0	150,000	0	0	<b>0</b>
312212 Light Vehicles - Acquisition	88,000	0	88,000	0	0	<b>0</b>
312221 Light ICT hardware - Acquisition	250,000	0	250,000	50,000	0	<b>50,000</b>
312223 Television and radio transmitters - Acquisition	0	0	0	10,000	0	<b>10,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	737,000	0	<b>737,000</b>
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	<b>50,000</b>
313111 Residential Buildings - Improvement	180,000	0	180,000	0	0	<b>0</b>
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	330,000	0	<b>330,000</b>
313139 Other Structures - Improvement	0	0	0	200,000	0	<b>200,000</b>
313235 Furniture and Fittings - Improvement	62,000	0	62,000	0	0	<b>0</b>
352882 Utility Arrears Budgeting	6,694	0	6,694	0	0	<b>0</b>
<b>Grand Total Vote 417</b>	<b>27,441,383</b>	<b>0</b>	<b>27,441,383</b>	<b>26,629,523</b>	<b>0</b>	<b>26,629,523</b>
<b>Total Excluding Arrears</b>	<b>27,434,688</b>	<b>0</b>	<b>27,434,688</b>	<b>26,629,523</b>	<b>0</b>	<b>26,629,523</b>

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Recurrent Budget Estimates</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
<b>Budget Output 320009 Diagnostic services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223005 Electricity	0	68,000	<b>68,000</b>	0	48,000	<b>48,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	40,000	<b>40,000</b>
273105 Gratuity	0	20,000	<b>20,000</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 320009</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>	<b>0</b>	<b>120,000</b>	<b>120,000</b>
<b>Budget Output 320022 Immunisation services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221010 Special Meals and Drinks	0	6,000	<b>6,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
223005 Electricity	0	2,000	<b>2,000</b>	0	2,000	<b>2,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
224006 Food Supplies	0	0	<b>0</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	20,000	<b>20,000</b>
<b>Total Cost of Budget Output 320022</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 320023 Inpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	<b>60,000</b>	0	38,200	<b>38,200</b>
212101 Social Security Contributions	0	0	<b>0</b>	0	13,800	<b>13,800</b>
212103 Incapacity benefits (Employees)	0	12,000	<b>12,000</b>	0	7,000	<b>7,000</b>
221001 Advertising and Public Relations	0	8,000	<b>8,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	5,000	<b>5,000</b>	0	5,000	<b>5,000</b>

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
<b>Budget Output 320023 Inpatient services</b>						
221008 Information and Communication Technology Supplies.	0	25,000	<b>25,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	325,000	<b>325,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	50,000	<b>50,000</b>	0	14,000	<b>14,000</b>
222001 Information and Communication Technology Services.	0	40,000	<b>40,000</b>	0	10,000	<b>10,000</b>
223001 Property Management Expenses	0	395,372	<b>395,372</b>	0	395,372	<b>395,372</b>
223004 Guard and Security services	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
223005 Electricity	0	279,628	<b>279,628</b>	0	305,756	<b>305,756</b>
223006 Water	0	122,000	<b>122,000</b>	0	93,772	<b>93,772</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	<b>12,000</b>	0	96,513	<b>96,513</b>
224001 Medical Supplies and Services	0	214,000	<b>214,000</b>	0	187,000	<b>187,000</b>
224005 Laboratory supplies and services	0	0	<b>0</b>	0	150,000	<b>150,000</b>
224006 Food Supplies	0	0	<b>0</b>	0	311,000	<b>311,000</b>
226002 Licenses	0	0	<b>0</b>	0	2,100	<b>2,100</b>
227001 Travel inland	0	57,000	<b>57,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	160,000	<b>160,000</b>	0	25,487	<b>25,487</b>
228001 Maintenance-Buildings and Structures	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	<b>25,000</b>	0	25,000	<b>25,000</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>1,880,000</b>	<b>1,880,000</b>	<b>0</b>	<b>1,770,000</b>	<b>1,770,000</b>
<b>Budget Output 320027 Medical and Health Supplies</b>						
224001 Medical Supplies and Services	0	8,981,000	<b>8,981,000</b>	0	8,981,000	<b>8,981,000</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>8,981,000</b>	<b>8,981,000</b>	<b>0</b>	<b>8,981,000</b>	<b>8,981,000</b>
<b>Budget Output 320033 Outpatient services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,000	<b>167,000</b>	0	117,001	<b>117,001</b>
212101 Social Security Contributions	0	41,000	<b>41,000</b>	0	26,400	<b>26,400</b>
221001 Advertising and Public Relations	0	7,000	<b>7,000</b>	0	5,000	<b>5,000</b>

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
<b><i>Budget Output 320033 Outpatient services</i></b>						
221008 Information and Communication Technology Supplies.	0	116,000	<b>116,000</b>	0	50,500	<b>50,500</b>
221009 Welfare and Entertainment	0	84,000	<b>84,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	34,000	<b>34,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	53,000	<b>53,000</b>	0	40,000	<b>40,000</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>	0	12,840	<b>12,840</b>
222001 Information and Communication Technology Services.	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
223001 Property Management Expenses	0	151,000	<b>151,000</b>	0	151,000	<b>151,000</b>
223004 Guard and Security services	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
223005 Electricity	0	343,513	<b>343,513</b>	0	330,013	<b>330,013</b>
223006 Water	0	48,000	<b>48,000</b>	0	39,000	<b>39,000</b>
224001 Medical Supplies and Services	0	66,000	<b>66,000</b>	0	122,317	<b>122,317</b>
224006 Food Supplies	0	0	<b>0</b>	0	34,000	<b>34,000</b>
224010 Protective Gear	0	60,000	<b>60,000</b>	0	0	<b>0</b>
224011 Research Expenses	0	15,000	<b>15,000</b>	0	5,000	<b>5,000</b>
227001 Travel inland	0	0	<b>0</b>	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	104,487	<b>104,487</b>	0	24,487	<b>24,487</b>
228001 Maintenance-Buildings and Structures	0	50,000	<b>50,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	70,000	<b>70,000</b>	0	70,000	<b>70,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	56,000	<b>56,000</b>	0	36,000	<b>36,000</b>
273104 Pension	0	0	<b>0</b>	0	5,482	<b>5,482</b>
<b><i>Total Cost of Budget Output 320033</i></b>	<b>0</b>	<b>1,596,000</b>	<b>1,596,000</b>	<b>0</b>	<b>1,229,040</b>	<b>1,229,040</b>
<b><i>Budget Output 320113 Prevention and rehabilitation services</i></b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
221003 Staff Training	0	20,000	<b>20,000</b>	0	6,000	<b>6,000</b>

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
<b>Budget Output 320113 Prevention and rehabilitation services</b>						
221008 Information and Communication Technology Supplies.	0	0	0	0	14,000	14,000
221009 Welfare and Entertainment	0	0	0	0	33,305	33,305
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	0	0
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
227004 Fuel, Lubricants and Oils	0	290,000	290,000	0	290,000	290,000
228001 Maintenance-Buildings and Structures	0	102,948	102,948	0	102,948	102,948
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
273105 Gratuity	0	10,000	10,000	0	0	0
<b>Total Cost of Budget Output 320113</b>	<b>0</b>	<b>670,948</b>	<b>670,948</b>	<b>0</b>	<b>664,253</b>	<b>664,253</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>13,287,948</b>	<b>13,287,948</b>	<b>0</b>	<b>12,804,293</b>	<b>12,804,293</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>13,287,948</b>	<b>13,287,948</b>	<b>0</b>	<b>12,804,293</b>	<b>12,804,293</b>
Department 002 Support Services						
<b>Budget Output 000001 Audit and Risk Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	12,000	12,000
221009 Welfare and Entertainment	0	4,000	4,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>	<b>0</b>	<b>18,000</b>	<b>18,000</b>
<b>Budget Output 000005 Human resource management</b>						
211101 General Staff Salaries	11,091,312	0	11,091,312	11,091,312	0	11,091,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	50,000	50,000
221016 Systems Recurrent costs	0	0	0	0	25,000	25,000
224010 Protective Gear	0	0	0	0	5,483	5,483



**VOTE: 417 Kiruddu National Referral Hospital**

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 000005 Human resource management</b>						
273104 Pension	0	0	0	0	86,558	86,558
<b>Total Cost of Budget Output 000005</b>	<b>11,091,312</b>	<b>0</b>	<b>11,091,312</b>	<b>11,091,312</b>	<b>169,040</b>	<b>11,260,353</b>
<b>Budget Output 000006 Planning and Budgeting services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	0	0	0	2,840	2,840
221016 Systems Recurrent costs	0	0	0	0	17,160	17,160
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Budget Output 000008 Records Management</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	6,000	6,000
221003 Staff Training	0	0	0	0	4,000	4,000
<b>Total Cost of Budget Output 000008</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000013 HIV/AIDS Mainstreaming</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000013</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000089 Climate Change Mitigation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000089</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 000090 Climate Change Adaptation</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 000090</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Budget Output 320021 Hospital management and support services</b>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,000	183,000	0	181,172	181,172
211107 Boards, Committees and Council Allowances	0	132,000	132,000	0	105,759	105,759
212101 Social Security Contributions	0	45,000	45,000	0	0	0

**VOTE: 417 Kiruddu National Referral Hospital**

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<b>Budget Output 320021 Hospital management and support services</b>						
212102 Medical expenses (Employees)	0	10,000	<b>10,000</b>	0	10,000	<b>10,000</b>
212103 Incapacity benefits (Employees)	0	8,000	<b>8,000</b>	0	8,000	<b>8,000</b>
221001 Advertising and Public Relations	0	5,000	<b>5,000</b>	0	15,000	<b>15,000</b>
221003 Staff Training	0	4,000	<b>4,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,500	<b>2,500</b>	0	500	<b>500</b>
221009 Welfare and Entertainment	0	500	<b>500</b>	0	3,195	<b>3,195</b>
221010 Special Meals and Drinks	0	186,372	<b>186,372</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	<b>25,000</b>	0	2,000	<b>2,000</b>
221012 Small Office Equipment	0	3,000	<b>3,000</b>	0	1,000	<b>1,000</b>
221016 Systems Recurrent costs	0	80,000	<b>80,000</b>	0	45,000	<b>45,000</b>
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	30,000	<b>30,000</b>
223001 Property Management Expenses	0	66,628	<b>66,628</b>	0	0	<b>0</b>
223005 Electricity	0	0	<b>0</b>	0	7,372	<b>7,372</b>
223006 Water	0	0	<b>0</b>	0	117,315	<b>117,315</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	47,000	<b>47,000</b>	0	0	<b>0</b>
224006 Food Supplies	0	154,000	<b>154,000</b>	0	209,000	<b>209,000</b>
224011 Research Expenses	0	20,000	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	4,000	<b>4,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	75,000	<b>75,000</b>	0	139,513	<b>139,513</b>
228001 Maintenance-Buildings and Structures	0	100,000	<b>100,000</b>	0	17,052	<b>17,052</b>
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,052	<b>30,052</b>	0	139,000	<b>139,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	<b>0</b>	0	5,000	<b>5,000</b>
273104 Pension	0	66,558	<b>66,558</b>	0	0	<b>0</b>
273105 Gratuity	0	229,818	<b>229,818</b>	0	0	<b>0</b>
352882 Utility Arrears Budgeting	0	6,694	<b>6,694</b>	0	0	<b>0</b>

# VOTE: 417 Kiruddu National Referral Hospital

Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
<i>Total Cost of Budget Output 320021</i>	0	1,514,123	1,514,123	0	1,089,877	1,089,877
<b>Total Cost for Department 002</b>	<b>11,091,312</b>	<b>1,532,123</b>	<b>12,623,435</b>	<b>11,091,312</b>	<b>1,356,918</b>	<b>12,448,230</b>
<i>Total Excluding Arrears</i>	<b>11,091,312</b>	<b>1,525,428</b>	<b>12,616,740</b>	<b>11,091,312</b>	<b>1,356,918</b>	<b>12,448,230</b>
<b>Development Budget Estimates</b>						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1574 Retooling of Kiruddu National Referral Hospital						
<b>Budget Output 000002 Construction Management</b>						
312139 Other Structures - Acquisition	300,000	0	300,000	0	0	0
312149 Other Land Improvements - Acquisition	150,000	0	150,000	0	0	0
313111 Residential Buildings - Improvement	180,000	0	180,000	0	0	0
313121 Non-Residential Buildings - Improvement	100,000	0	100,000	330,000	0	330,000
313139 Other Structures - Improvement	0	0	0	200,000	0	200,000
<i>Total Cost of Budget Output 000002</i>	<b>730,000</b>	<b>0</b>	<b>730,000</b>	<b>530,000</b>	<b>0</b>	<b>530,000</b>
<b>Budget Output 000003 Facilities and Equipment Management</b>						
312212 Light Vehicles - Acquisition	88,000	0	88,000	0	0	0
312221 Light ICT hardware - Acquisition	250,000	0	250,000	50,000	0	50,000
312223 Television and radio transmitters - Acquisition	0	0	0	10,000	0	10,000
312233 Medical, Laboratory and Research & appliances - Acquisition	400,000	0	400,000	737,000	0	737,000
312235 Furniture and Fittings - Acquisition	0	0	0	50,000	0	50,000
313235 Furniture and Fittings - Improvement	62,000	0	62,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	<b>800,000</b>	<b>0</b>	<b>800,000</b>	<b>847,000</b>	<b>0</b>	<b>847,000</b>
<b>Total Cost for Project 1574</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,377,000</b>	<b>0</b>	<b>1,377,000</b>
<i>Total Excluding Arrears</i>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,377,000</b>	<b>0</b>	<b>1,377,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>27,441,383</b>	<b>0</b>	<b>27,441,383</b>	<b>26,629,523</b>	<b>0</b>	<b>26,629,523</b>
<i>Total Excluding Arrears</i>	<b>27,434,688</b>	<b>0</b>	<b>27,434,688</b>	<b>26,629,523</b>	<b>0</b>	<b>26,629,523</b>
<b>Grand Total Vote 417</b>	<b>27,441,383</b>	<b>0</b>	<b>27,441,383</b>	<b>26,629,523</b>	<b>0</b>	<b>26,629,523</b>
<i>Total Excluding Arrears</i>	<b>27,434,688</b>	<b>0</b>	<b>27,434,688</b>	<b>26,629,523</b>	<b>0</b>	<b>26,629,523</b>

# VOTE: 417 Kiruddu National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
<b>Programme 12 Human Capital Development</b>						
<b>SubProgramme 02 Population Health, Safety and Management</b>						
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>						
<b>Department 002 Support Services</b>						
1574 Retooling of Kiruddu National Referral Hospital	1,530,000	0	<b>1,530,000</b>	1,377,000	0	<b>1,377,000</b>
<b>Total Development for the Department 002</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,377,000</b>	<b>0</b>	<b>1,377,000</b>
<i>Total Excluding Arrears</i>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,377,000</b>	<b>0</b>	<b>1,377,000</b>
<b>Grand Total Vote</b>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,377,000</b>	<b>0</b>	<b>1,377,000</b>
<i>Total Excluding Arrears</i>	<b>1,530,000</b>	<b>0</b>	<b>1,530,000</b>	<b>1,377,000</b>	<b>0</b>	<b>1,377,000</b>

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**VOTE: 417 Kiruddu National Referral Hospital**

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**Table V8: NTR Projections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	0.530	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.650
<b>Total</b>		<b>0.530</b>	<b>0.650</b>