

VOTE: 417 Kiruddu National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	10.176	10.176	10.685	11.754	12.929
	Non-Wage	14.688	14.688	23.016	27.619	37.286
Dev't.	GoU	1.500	1.500	1.500	1.800	2.520
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		26.364	26.364	35.201	41.173	52.735
Total GoU+Ext Fin (MTEF)		26.364	26.364	35.201	41.173	52.735
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		26.364	26.364	35.201	41.173	52.735
Total Vote Budget Excluding		26.364	26.364	35.201	41.173	52.735

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Medical Services	0	13,387,000	13,387,000
002 Support Services	10,176,312	1,300,948	11,477,260
Total Recurrent Budget Estimates for Sub-SubProgramme	10,176,312	14,687,948	24,864,260
Development Budget Estimates	GoU Dev't	External Fin.	Total
1574 Retooling of Kiruddu National Referral Hospital	1,500,000	0	1,500,000
Total Development Budget Estimates for Sub-SubProgramme	1,500,000	0	1,500,000
Total for Sub Sub Programme 01	11,676,312	14,687,948	26,364,260
Total for Programme 12	11,676,312	14,687,948	26,364,260
Grand Total Vote 417	11,676,312	14,687,948	26,364,260
Total Excluding Arrears	11,676,312	14,687,948	26,364,260

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	10,828,393	0	10,828,393
212 Social Contributions	39,500	0	39,500
221 General Use of goods and services	1,227,420	0	1,227,420
222 Communications	90,000	0	90,000
223 Utility and Property Expenses	1,608,500	0	1,608,500
224 Supplies and Services	9,484,000	0	9,484,000
227 Travel and Transport	722,000	0	722,000
228 Maintenance	663,500	0	663,500
273 Employment-related social benefits	200,948	0	200,948
312 Acquisition of Produced Assets	1,150,000	0	1,150,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	350,000	0	350,000
Grand Total Vote 417	26,364,260	0	26,364,260
Total Excluding Arrears	26,364,260	0	26,364,260

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Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
211101 General Staff Salaries	10,176,312	0	10,176,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	520,000	0	520,000
211107 Boards, Committees and Council Allowances	132,080	0	132,080
212102 Medical expenses (Employees)	20,000	0	20,000
212103 Incapacity benefits (Employees)	19,500	0	19,500
221001 Advertising and Public Relations	30,000	0	30,000
221003 Staff Training	60,000	0	60,000
221007 Books, Periodicals & Newspapers	7,500	0	7,500
221008 Information and Communication Technology Supplies.	91,000	0	91,000
221009 Welfare and Entertainment	88,000	0	88,000
221010 Special Meals and Drinks	432,000	0	432,000
221011 Printing, Stationery, Photocopying and Binding	416,000	0	416,000
221012 Small Office Equipment	2,920	0	2,920
221016 Systems Recurrent costs	100,000	0	100,000
222001 Information and Communication Technology Services.	90,000	0	90,000
223001 Property Management Expenses	569,500	0	569,500
223004 Guard and Security services	120,000	0	120,000
223005 Electricity	600,000	0	600,000
223006 Water	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	79,000	0	79,000
224001 Medical Supplies and Services	9,261,000	0	9,261,000
224006 Food Supplies	138,000	0	138,000
224010 Protective Gear	60,000	0	60,000
224011 Research Expenses	25,000	0	25,000
227001 Travel inland	97,000	0	97,000
227004 Fuel, Lubricants and Oils	625,000	0	625,000
228001 Maintenance-Buildings and Structures	430,000	0	430,000
228002 Maintenance-Transport Equipment	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	133,500	0	133,500
273104 Pension	13,144	0	13,144
273105 Gratuity	187,804	0	187,804

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<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
312149 Other Land Improvements - Acquisition	150,000	0	150,000
312212 Light Vehicles - Acquisition	250,000	0	250,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	450,000	0	450,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
313111 Residential Buildings - Improvement	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
Grand Total Vote 417	26,364,260	0	26,364,260
<i>Total Excluding Arrears</i>	26,364,260	0	26,364,260

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

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Medical Services			
Budget Output 320009 Diagnostic services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223005 Electricity	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
Total Cost of Budget Output 320009	0	120,000	120,000
Budget Output 320022 Immunisation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
223005 Electricity	0	2,000	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	20,000
Total Cost of Budget Output 320022	0	40,000	40,000
Budget Output 320023 Inpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	12,000	12,000
221001 Advertising and Public Relations	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	25,000	25,000
221010 Special Meals and Drinks	0	392,000	392,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000
222001 Information and Communication Technology Services.	0	40,000	40,000
223001 Property Management Expenses	0	301,500	301,500
223004 Guard and Security services	0	60,000	60,000
223005 Electricity	0	321,000	321,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Medical Services			
Budget Output 320023 Inpatient services			
223006 Water	0	122,000	122,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	12,000
224001 Medical Supplies and Services	0	200,000	200,000
227001 Travel inland	0	57,000	57,000
227004 Fuel, Lubricants and Oils	0	160,000	160,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	24,500	24,500
Total Cost of Budget Output 320023	0	1,880,000	1,880,000
Budget Output 320027 Medical and Health Supplies			
223006 Water	0	40,000	40,000
224001 Medical Supplies and Services	0	8,941,000	8,941,000
Total Cost of Budget Output 320027	0	8,981,000	8,981,000
Budget Output 320033 Outpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	167,000	167,000
221001 Advertising and Public Relations	0	17,000	17,000
221008 Information and Communication Technology Supplies.	0	36,000	36,000
221009 Welfare and Entertainment	0	84,000	84,000
221010 Special Meals and Drinks	0	34,000	34,000
221011 Printing, Stationery, Photocopying and Binding	0	230,000	230,000
222001 Information and Communication Technology Services.	0	50,000	50,000
223001 Property Management Expenses	0	152,000	152,000
223004 Guard and Security services	0	60,000	60,000
223005 Electricity	0	247,000	247,000
223006 Water	0	78,000	78,000
224001 Medical Supplies and Services	0	120,000	120,000
224010 Protective Gear	0	60,000	60,000
224011 Research Expenses	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Medical Services			
Budget Output 320033 Outpatient services			
228001 Maintenance-Buildings and Structures	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	60,000	60,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	36,000
Total Cost of Budget Output 320033	0	1,596,000	1,596,000
Budget Output 320113 Prevention and rehabilitation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	60,000	60,000
221003 Staff Training	0	40,000	40,000
221008 Information and Communication Technology Supplies.	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	110,000
223001 Property Management Expenses	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	290,000	290,000
228001 Maintenance-Buildings and Structures	0	200,000	200,000
Total Cost of Budget Output 320113	0	770,000	770,000
Total Cost for Department 001	0	13,387,000	13,387,000
Total Excluding Arrears	0	13,387,000	13,387,000
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
221009 Welfare and Entertainment	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
Total Cost of Budget Output 000001	0	18,000	18,000
Budget Output 000005 Human resource management			
211101 General Staff Salaries	10,176,312	0	10,176,312
Total Cost of Budget Output 000005	10,176,312	0	10,176,312
Budget Output 320021 Hospital management and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	183,000	183,000
211107 Boards, Committees and Council Allowances	0	132,080	132,080
212102 Medical expenses (Employees)	0	20,000	20,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320021 Hospital management and support services			
212103 Incapacity benefits (Employees)	0	7,500	7,500
221001 Advertising and Public Relations	0	5,000	5,000
221003 Staff Training	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,500	2,500
221012 Small Office Equipment	0	2,920	2,920
221016 Systems Recurrent costs	0	100,000	100,000
223001 Property Management Expenses	0	66,000	66,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	47,000	47,000
224006 Food Supplies	0	138,000	138,000
224011 Research Expenses	0	10,000	10,000
227001 Travel inland	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	150,000	150,000
228002 Maintenance-Transport Equipment	0	40,000	40,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	43,000	43,000
273104 Pension	0	13,144	13,144
273105 Gratuity	0	187,804	187,804
Total Cost of Budget Output 320021	0	1,282,948	1,282,948
Total Cost for Department 002	10,176,312	1,300,948	11,477,260
Total Excluding Arrears	10,176,312	1,300,948	11,477,260
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1574 Retooling of Kiruddu National Referral Hospital			
Budget Output 000002 Construction Management			
312149 Other Land Improvements - Acquisition	150,000	0	150,000
313111 Residential Buildings - Improvement	150,000	0	150,000
313121 Non-Residential Buildings - Improvement	200,000	0	200,000
Total Cost of Budget Output 000002	500,000	0	500,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1574 Retooling of Kiruddu National Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
312212 Light Vehicles - Acquisition	250,000	0	250,000
312221 Light ICT hardware - Acquisition	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	450,000	0	450,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	1,000,000	0	1,000,000
Total Cost for Project 1574	1,500,000	0	1,500,000
Total Excluding Arrears	1,500,000	0	1500000
Total for Sub-SubProgramme 01	26,364,260	0	26,364,260
Total Excluding Arrears	26,364,260	0	26,364,260
Grand Total Vote 417	26,364,260	0	26,364,260
Total Excluding Arrears	26,364,260	0	26,364,260

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1574 Retooling of Kiruddu National Referral Hospital	1,500,000	0	1,500,000
Total Development for the Department 002	1,500,000	0	1,500,000
Total Excluding Arrears	1,500,000	0	1,500,000
Grand Total Vote 417	1,500,000	0	1,500,000
Total Excluding Arrears	1,500,000	0	1,500,000

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Table V7: External Financing for the Vote

N / A