

VOTE: 417 Kiruddu National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	11.091	11.122	11.678	12.262	12.875	13.519
	Non-Wage	14.161	16.895	19.768	22.733	27.279	32.735
Devt.	GoU	1.377	1.377	1.584	1.742	2.090	2.508
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		26.630	29.395	33.029	36.737	42.245	48.762
Total GoU+Ext Fin (MTEF)		26.630	29.395	33.029	36.737	42.245	48.762
Arrears		0.000	0.000	0.000	0.000	0.000	0.000
Total Budget		26.630	29.395	33.029	36.737	42.245	48.762
Total Vote Budget Excluding Arrears		26.630	29.395	33.029	36.737	42.245	48.762

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 12 Human Capital Development												
Vote Function 01 Regional Referral Hospital Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 Medical Services	0	12,804,293	12,804,293	0	15,014,293	15,014,293						
002 Support Services	11,091,312	1,356,918	12,448,230	11,122,160	1,881,048	13,003,208						
Total Recurrent Budget Estimates for Vote Function	11,091,312	14,161,211	25,252,523	11,122,160	16,895,341	28,017,501						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1574 Retooling of Kiruddu National Referral Hospital	1,377,000	0	1,377,000	0	0	0						
1922 Institutional Development of Kiruddu National Referral Hospital	0	0	0	1,377,000	0	1,377,000						
Total Development Budget Estimates for Vote Function	1,377,000	0	1,377,000	1,377,000	0	1,377,000						
<i>Total for Vote Function 01</i>	<i>12,468,312</i>	<i>14,161,211</i>	<i>26,629,523</i>	<i>12,499,160</i>	<i>16,895,341</i>	<i>29,394,501</i>						
Total for Programme 12	12,468,312	14,161,211	26,629,523	12,499,160	16,895,341	29,394,501						
Grand Total Vote 417	12,468,312	14,161,211	26,629,523	12,499,160	16,895,341	29,394,501						
Total Excluding Arrears	12,468,312	14,161,211	26,629,523	12,499,160	16,895,341	29,394,501						

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,681,444	0	11,681,444	11,710,788	0	11,710,788
212 Social Contributions	65,200	0	65,200	68,000	0	68,000
221 General Use of goods and services	358,340	0	358,340	369,840	0	369,840
222 Communications	90,000	0	90,000	116,800	0	116,800
223 Utility and Property Expenses	1,784,113	0	1,784,113	1,766,024	0	1,766,024
224 Supplies and Services	10,030,800	0	10,030,800	12,254,079	0	12,254,079
226 Insurances and Licenses	2,100	0	2,100	2,100	0	2,100
227 Travel and Transport	593,487	0	593,487	659,187	0	659,187
228 Maintenance	550,000	0	550,000	450,000	0	450,000
273 Employment-related social benefits	97,040	0	97,040	620,683	0	620,683
312 Acquisition of Produced Assets	847,000	0	847,000	327,000	0	327,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	530,000	0	530,000	450,000	0	450,000
342 Acquisition of Non - Produced Assets	0	0	0	600,000	0	600,000
Grand Total Vote 417	26,629,523	0	26,629,523	29,394,501	0	29,394,501
Total Excluding Arrears	26,629,523	0	26,629,523	29,394,501	0	29,394,501

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Table V4: Summary Vote Estimates by Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,091,312	0	11,091,312	11,122,160	0	11,122,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	484,373	0	484,373	476,628	0	476,628
211107 Boards, Committees and Council Allowances	105,759	0	105,759	112,000	0	112,000
212101 Social Security Contributions	40,200	0	40,200	40,000	0	40,000
212102 Medical expenses (Employees)	10,000	0	10,000	10,000	0	10,000
212103 Incapacity benefits (Employees)	15,000	0	15,000	18,000	0	18,000
221001 Advertising and Public Relations	20,000	0	20,000	20,000	0	20,000
221003 Staff Training	10,000	0	10,000	14,000	0	14,000
221007 Books, Periodicals & Newspapers	8,340	0	8,340	8,340	0	8,340
221008 Information and Communication Technology Supplies.	64,500	0	64,500	70,500	0	70,500
221009 Welfare and Entertainment	92,500	0	92,500	94,000	0	94,000
221011 Printing, Stationery, Photocopying and Binding	62,000	0	62,000	62,000	0	62,000
221012 Small Office Equipment	1,000	0	1,000	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	116,800	0	116,800
223001 Property Management Expenses	596,372	0	596,372	584,043	0	584,043
223004 Guard and Security services	120,000	0	120,000	120,000	0	120,000
223005 Electricity	721,141	0	721,141	711,141	0	711,141
223006 Water	250,087	0	250,087	296,000	0	296,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	96,513	0	96,513	54,840	0	54,840
224001 Medical Supplies and Services	9,290,317	0	9,290,317	11,500,317	0	11,500,317
224005 Laboratory supplies and services	150,000	0	150,000	150,000	0	150,000
224006 Food Supplies	560,000	0	560,000	570,000	0	570,000
224010 Protective Gear	5,483	0	5,483	8,762	0	8,762
224011 Research Expenses	25,000	0	25,000	25,000	0	25,000
226002 Licenses	2,100	0	2,100	2,100	0	2,100
227001 Travel inland	54,000	0	54,000	54,000	0	54,000
227004 Fuel, Lubricants and Oils	539,487	0	539,487	605,187	0	605,187

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	150,000	0	150,000	100,000	0	100,000
228002 Maintenance-Transport Equipment	100,000	0	100,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000	250,000	0	250,000
273102 Incapacity, death benefits and funeral expenses	5,000	0	5,000	4,513	0	4,513
273104 Pension	92,040	0	92,040	186,003	0	186,003
273105 Gratuity	0	0	0	430,167	0	430,167
312221 Light ICT hardware - Acquisition	50,000	0	50,000	25,000	0	25,000
312223 Television and radio transmitters - Acquisition	10,000	0	10,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	737,000	0	737,000	302,000	0	302,000
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
313121 Non-Residential Buildings - Improvement	330,000	0	330,000	0	0	0
313139 Other Structures - Improvement	200,000	0	200,000	0	0	0
313212 Light Vehicles - Improvement	0	0	0	450,000	0	450,000
342111 Land - Acquisition	0	0	0	600,000	0	600,000
Grand Total Vote 417	26,629,523	0	26,629,523	29,394,501	0	29,394,501
Total Excluding Arrears	26,629,523	0	26,629,523	29,394,501	0	29,394,501

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 Regional Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
Department 001 Medical Services						
<i>Key Service Area 000013 HIV/AIDS Mainstreaming</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
212102 Medical expenses (Employees)	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000013	0	0	0	0	20,000	20,000
<i>Key Service Area 320009 Diagnostic services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
223005 Electricity	0	48,000	48,000	0	40,000	40,000
224005 Laboratory supplies and services	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	48,000	48,000
Total Cost of Key Service Area 320009	0	120,000	120,000	0	270,000	270,000
<i>Key Service Area 320022 Immunisation services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	0	0
223005 Electricity	0	2,000	2,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	2,000	2,000
224006 Food Supplies	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 320022	0	40,000	40,000	0	30,000	30,000
<i>Key Service Area 320023 Inpatient services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	38,200	38,200	0	75,627	75,627
212101 Social Security Contributions	0	13,800	13,800	0	0	0
212103 Incapacity benefits (Employees)	0	7,000	7,000	0	9,000	9,000
221001 Advertising and Public Relations	0	0	0	0	5,000	5,000
221007 Books, Periodicals & Newspapers	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	30,000	30,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320023 Inpatient services						
222001 Information and Communication Technology Services.	0	10,000	10,000	0	40,000	40,000
223001 Property Management Expenses	0	395,372	395,372	0	295,372	295,372
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	305,756	305,756	0	279,628	279,628
223006 Water	0	93,772	93,772	0	122,000	122,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	96,513	96,513	0	12,000	12,000
224001 Medical Supplies and Services	0	187,000	187,000	0	214,000	214,000
224005 Laboratory supplies and services	0	150,000	150,000	0	0	0
224006 Food Supplies	0	311,000	311,000	0	414,000	414,000
226002 Licenses	0	2,100	2,100	0	0	0
227001 Travel inland	0	0	0	0	50,000	50,000
227004 Fuel, Lubricants and Oils	0	25,487	25,487	0	166,000	166,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000	0	25,000	25,000
Total Cost of Key Service Area 320023	0	1,770,000	1,770,000	0	1,857,627	1,857,627
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	8,981,000	8,981,000	0	11,220,317	11,220,317
Total Cost of Key Service Area 320027	0	8,981,000	8,981,000	0	11,220,317	11,220,317
Key Service Area 320033 Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	117,001	117,001	0	167,000	167,000
212101 Social Security Contributions	0	26,400	26,400	0	20,000	20,000
221001 Advertising and Public Relations	0	5,000	5,000	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	50,500	50,500	0	35,500	35,500
221009 Welfare and Entertainment	0	0	0	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	40,000	40,000	0	20,000	20,000
221016 Systems Recurrent costs	0	12,840	12,840	0	20,000	20,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	46,800	46,800
223001 Property Management Expenses	0	151,000	151,000	0	139,000	139,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	330,013	330,013	0	343,513	343,513

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Medical Services						
Key Service Area 320033 Outpatient services						
223006 Water	0	39,000	39,000	0	48,000	48,000
224001 Medical Supplies and Services	0	122,317	122,317	0	66,000	66,000
224006 Food Supplies	0	34,000	34,000	0	0	0
224011 Research Expenses	0	5,000	5,000	0	15,000	15,000
227001 Travel inland	0	50,000	50,000	0	0	0
227004 Fuel, Lubricants and Oils	0	24,487	24,487	0	104,487	104,487
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
228002 Maintenance-Transport Equipment	0	70,000	70,000	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	36,000	36,000	0	36,000	36,000
273104 Pension	0	5,482	5,482	0	0	0
Total Cost of Key Service Area 320033	0	1,229,040	1,229,040	0	1,250,300	1,250,300
Key Service Area 320113 Prevention and rehabilitation services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	40,000	40,000
221003 Staff Training	0	6,000	6,000	0	0	0
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	10,000	10,000
221009 Welfare and Entertainment	0	33,305	33,305	0	20,000	20,000
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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	40,000	40,000
224010 Protective Gear	0	0	0	0	8,762	8,762
226002 Licenses	0	0	0	0	2,100	2,100
227004 Fuel, Lubricants and Oils	0	290,000	290,000	0	27,187	27,187
228001 Maintenance-Buildings and Structures	0	102,948	102,948	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	0	0	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
Total Cost of Key Service Area 320113	0	664,253	664,253	0	366,049	366,049
Total Cost for Department 001	0	12,804,293	12,804,293	0	15,014,293	15,014,293
Total Excluding Arrears	0	12,804,293	12,804,293	0	15,014,293	15,014,293

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Thousands Uganda Shillings		2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development		Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services							
Key Service Area 000001 Audit and Risk Management							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	18,000	18,000	18,000
221009 Welfare and Entertainment	0	6,000	6,000	0	0	0	0
Total Cost of Key Service Area 000001	0	18,000	18,000	0	18,000	18,000	18,000
Key Service Area 000005 Human resource management							
211101 General Staff Salaries	11,091,312	0	11,091,312	11,122,160	0	11,122,160	11,122,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,000	2,000	0	2,001	2,001	2,001
221009 Welfare and Entertainment	0	50,000	50,000	0	50,000	50,000	50,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000	25,000
224010 Protective Gear	0	5,483	5,483	0	0	0	0
273104 Pension	0	86,558	86,558	0	186,003	186,003	186,003
273105 Gratuity	0	0	0	0	430,167	430,167	430,167
Total Cost of Key Service Area 000005	11,091,312	169,040	11,260,353	11,122,160	693,171	693,171	11,815,331
Key Service Area 000006 Planning and Budgeting services							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	20,000	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,840	2,840	0	2,840	2,840	2,840
221016 Systems Recurrent costs	0	17,160	17,160	0	17,160	17,160	17,160
Total Cost of Key Service Area 000006	0	40,000	40,000	0	40,000	40,000	40,000
Key Service Area 000008 Records Management							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,000	6,000	0	6,000	6,000	6,000
221003 Staff Training	0	4,000	4,000	0	4,000	4,000	4,000
Total Cost of Key Service Area 000008	0	10,000	10,000	0	10,000	10,000	10,000
Key Service Area 000013 HIV/AIDS Mainstreaming							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0	0
Total Cost of Key Service Area 000013	0	10,000	10,000	0	0	0	0
Key Service Area 000089 Climate Change Mitigation							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0	0
Total Cost of Key Service Area 000089	0	10,000	10,000	0	0	0	0
Key Service Area 000090 Climate Change Adaptation							
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	0	0	0
221003 Staff Training	0	0	0	0	10,000	10,000	10,000
223001 Property Management Expenses	0	0	0	0	10,000	10,000	10,000
Total Cost of Key Service Area 000090	0	10,000	10,000	0	20,000	20,000	20,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1574 Retooling of Kiruddu National Referral Hospital						
Key Service Area 000002 Construction Management						
313121 Non-Residential Buildings - Improvement	330,000	0	330,000	0	0	0
313139 Other Structures - Improvement	200,000	0	200,000	0	0	0
Total Cost of Key Service Area 000002	530,000	0	530,000	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
312223 Television and radio transmitters - Acquisition	10,000	0	10,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	737,000	0	737,000	0	0	0
312235 Furniture and Fittings - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 000003	847,000	0	847,000	0	0	0
Total Cost for Project 1574	1,377,000	0	1,377,000	0	0	0
Total Excluding Arrears	1,377,000	0	1,377,000	0	0	0
Project 1922 Institutional Development of Kiruddu National Referral Hospital						
Key Service Area 000002 Construction Management						
342111 Land - Acquisition	0	0	0	600,000	0	600,000
Total Cost of Key Service Area 000002	0	0	0	600,000	0	600,000
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	25,000	0	25,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	302,000	0	302,000
313212 Light Vehicles - Improvement	0	0	0	450,000	0	450,000
Total Cost of Key Service Area 000003	0	0	0	777,000	0	777,000
Total Cost for Project 1922	0	0	0	1,377,000	0	1,377,000
Total Excluding Arrears	0	0	0	1,377,000	0	1,377,000
Total for Vote Function 01	26,629,523	0	26,629,523	29,394,501	0	29,394,501
Total Excluding Arrears	26,629,523	0	26,629,523	29,394,501	0	29,394,501
Grand Total Vote 417	26,629,523	0	26,629,523	29,394,501	0	29,394,501
Total Excluding Arrears	26,629,523	0	26,629,523	29,394,501	0	29,394,501

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 002 Support Services						
1574 Retooling of Kiruddu National Referral Hospital	1,377,000	0	1,377,000	0	0	0
1922 Institutional Development of Kiruddu National Referral Hospital	0	0	0	1,377,000	0	1,377,000
Total Development for the Department 002	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Total Excluding Arrears	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Grand Total Vote	1,377,000	0	1,377,000	1,377,000	0	1,377,000
Total Excluding Arrears	1,377,000	0	1,377,000	1,377,000	0	1,377,000

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Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.650	0.941
Total		0.650	0.941