

VOTE: 416 Naguru 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	10.093	10.093	10.598	11.658	12.824
	Non-Wage	1.443	1.443	2.501	3.002	4.052
Dev't.	GoU	0.200	0.200	0.200	0.240	0.336
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		11.737	11.737	13.300	14.900	17.212
Total GoU+Ext Fin (MTEF)		11.737	11.737	13.300	14.900	17.212
Arrears		0.041	0.000	0.000	0.000	0.000
Total Budget		11.778	11.737	13.300	14.900	17.212
Total Vote Budget Excluding		11.737	11.737	13.300	14.900	17.212

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 Hospital Services	0	701,136	701,136
002 Support Services	10,093,491	783,073	10,876,564
Total Recurrent Budget Estimates for Sub-SubProgramme	10,093,491	1,484,210	11,577,700
Development Budget Estimates	GoU Dev't	External Fin.	Total
1571 Retooling of National Trauma Centre, Naguru	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000
Total for Sub Sub Programme 01	10,293,491	1,484,210	11,777,700
Total for Programme 12	10,293,491	1,484,210	11,777,700
Grand Total Vote 416	10,293,491	1,484,210	11,777,700
Total Excluding Arrears	10,293,491	1,443,073	11,736,564

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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	10,418,491	0	10,418,491
212 Social Contributions	13,000	0	13,000
221 General Use of goods and services	102,000	0	102,000
222 Communications	24,600	0	24,600
223 Utility and Property Expenses	363,000	0	363,000
224 Supplies and Services	31,000	0	31,000
225 Professional Services	40,000	0	40,000
227 Travel and Transport	152,214	0	152,214
228 Maintenance	70,000	0	70,000
273 Employment-related social benefits	342,259	0	342,259
312 Acquisition of Produced Assets	85,000	0	85,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	95,000	0	95,000
352 Financial Assets	41,136	0	41,136
Grand Total Vote 416	11,777,700	0	11,777,700
Total Excluding Arrears	11,736,564	0	11,736,564

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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	10,093,491	0	10,093,491
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000
211107 Boards, Committees and Council Allowances	145,000	0	145,000
212102 Medical expenses (Employees)	9,000	0	9,000
212103 Incapacity benefits (Employees)	4,000	0	4,000
221001 Advertising and Public Relations	4,000	0	4,000
221008 Information and Communication Technology Supplies.	1,000	0	1,000
221009 Welfare and Entertainment	14,000	0	14,000
221010 Special Meals and Drinks	44,000	0	44,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000
221012 Small Office Equipment	2,000	0	2,000
221016 Systems Recurrent costs	12,000	0	12,000
222001 Information and Communication Technology Services.	24,600	0	24,600
223001 Property Management Expenses	122,000	0	122,000
223004 Guard and Security services	36,000	0	36,000
223005 Electricity	77,000	0	77,000
223006 Water	118,000	0	118,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000
224001 Medical Supplies and Services	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	11,000	0	11,000
225101 Consultancy Services	20,000	0	20,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	20,000
227001 Travel inland	19,400	0	19,400
227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000
227004 Fuel, Lubricants and Oils	128,814	0	128,814
228001 Maintenance-Buildings and Structures	16,000	0	16,000
228002 Maintenance-Transport Equipment	32,000	0	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0	22,000
273104 Pension	170,204	0	170,204
273105 Gratuity	172,055	0	172,055
312233 Medical, Laboratory and Research & appliances - Acquisition	85,000	0	85,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
313219 Other Transport equipment - Improvement	20,000	0	20,000
313221 Light ICT hardware - Improvement	10,000	0	10,000
313229 Other ICT Equipment - Improvement	15,000	0	15,000
313235 Furniture and Fittings - Improvement	50,000	0	50,000
352899 Other Domestic Arrears Budgeting	41,136	0	41,136
Grand Total Vote 416	11,777,700	0	11,777,700
Total Excluding Arrears	11,736,564	0	11,736,564

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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 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	53,000
221009 Welfare and Entertainment	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	1,000	1,000
223001 Property Management Expenses	0	25,000	25,000
223004 Guard and Security services	0	1,000	1,000
223005 Electricity	0	11,000	11,000
223006 Water	0	20,000	20,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 320009	0	130,000	130,000
Budget Output 320022 Immunisation Services			
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
223001 Property Management Expenses	0	5,000	5,000
223004 Guard and Security services	0	1,000	1,000
223005 Electricity	0	4,000	4,000
223006 Water	0	4,000	4,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	1,000	1,000
Total Cost of Budget Output 320022	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 001 Hospital Services			
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,000	113,000
221009 Welfare and Entertainment	0	8,000	8,000
221010 Special Meals and Drinks	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
222001 Information and Communication Technology Services.	0	4,000	4,000
223001 Property Management Expenses	0	44,000	44,000
223004 Guard and Security services	0	8,000	8,000
223005 Electricity	0	30,000	30,000
223006 Water	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
352899 Other Domestic Arrears Budgeting	0	41,136	41,136
Total Cost of Budget Output 320023	0	361,136	361,136
Budget Output 320027 Medical and Health Supplies			
212102 Medical expenses (Employees)	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	600	600
223001 Property Management Expenses	0	4,000	4,000
223004 Guard and Security services	0	1,000	1,000
223005 Electricity	0	2,000	2,000
223006 Water	0	4,000	4,000
224001 Medical Supplies and Services	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
227001 Travel inland	0	400	400

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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 Hospital Services			
Budget Output 320027 Medical and Health Supplies			
227004 Fuel, Lubricants and Oils	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	2,000	2,000
Total Cost of Budget Output 320027	0	50,000	50,000
Budget Output 320033 Outpatient Services			
221009 Welfare and Entertainment	0	2,000	2,000
221010 Special Meals and Drinks	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000
222001 Information and Communication Technology Services.	0	3,000	3,000
223001 Property Management Expenses	0	25,000	25,000
223004 Guard and Security services	0	1,000	1,000
223005 Electricity	0	20,000	20,000
223006 Water	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000
Total Cost of Budget Output 320033	0	100,000	100,000
Budget Output 320034 Prevention and Rehabilitaion services			
221008 Information and Communication Technology Supplies.	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000
222001 Information and Communication Technology Services.	0	2,000	2,000
223001 Property Management Expenses	0	9,000	9,000
223004 Guard and Security services	0	2,000	2,000
223005 Electricity	0	6,000	6,000

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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 Hospital Services			
Budget Output 320034 Prevention and Rehabilitaion services			
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000
227001 Travel inland	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,000	2,000
228001 Maintenance-Buildings and Structures	0	1,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000
Total Cost of Budget Output 320034	0	40,000	40,000
Total Cost for Department 001	0	701,136	701,136
Total Excluding Arrears	0	660,000	660,000
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
221010 Special Meals and Drinks	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	1,000	1,000
227001 Travel inland	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,000	5,000
Total Cost of Budget Output 000001	0	14,000	14,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	10,093,491	0	10,093,491
221016 Systems Recurrent costs	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	8,814	8,814
273104 Pension	0	170,204	170,204
273105 Gratuity	0	172,055	172,055
Total Cost of Budget Output 000005	10,093,491	355,073	10,448,564
Budget Output 000008 Records Management			
222001 Information and Communication Technology Services.	0	2,000	2,000
223004 Guard and Security services	0	2,000	2,000
Total Cost of Budget Output 000008	0	4,000	4,000

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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			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000
211107 Boards, Committees and Council Allowances	0	145,000	145,000
212102 Medical expenses (Employees)	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	4,000	4,000
221001 Advertising and Public Relations	0	4,000	4,000
221009 Welfare and Entertainment	0	2,000	2,000
221010 Special Meals and Drinks	0	19,000	19,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000
221016 Systems Recurrent costs	0	8,000	8,000
222001 Information and Communication Technology Services.	0	11,000	11,000
223001 Property Management Expenses	0	10,000	10,000
223004 Guard and Security services	0	20,000	20,000
223005 Electricity	0	4,000	4,000
223006 Water	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000
225101 Consultancy Services	0	20,000	20,000
227001 Travel inland	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000
Total Cost of Budget Output 320021	0	410,000	410,000
Total Cost for Department 002	10,093,491	783,073	10,876,564
Total Excluding Arrears	10,093,491	783,073	10,876,564
Development Budget Estimates			

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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 1571 Retooling of National Trauma Centre, Naguru			
Budget Output 000003 Facilities and Equipment Management			
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	85,000	0	85,000
313219 Other Transport equipment - Improvement	20,000	0	20,000
313221 Light ICT hardware - Improvement	10,000	0	10,000
313229 Other ICT Equipment - Improvement	15,000	0	15,000
313235 Furniture and Fittings - Improvement	50,000	0	50,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1571	200,000	0	200,000
Total Excluding Arrears	200,000	0	200000
Total for Sub-SubProgramme 01	11,777,700	0	11,777,700
Total Excluding Arrears	11,736,564	0	11,736,564
Grand Total Vote 416	11,777,700	0	11,777,700
Total Excluding Arrears	11,736,564	0	11,736,564

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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			
1571 Retooling of National Trauma Centre, Naguru	200,000	0	200,000
Total Development for the Department 002	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
Grand Total Vote 416	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000

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Table V7: External Financing for the Vote

N / A