

VOTE: 416 Naguru 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	10.728	10.774	11.313	11.878	12.472
	Non-Wage	1.877	4.876	5.705	6.561	7.873
Devt.	GoU	0.216	7.216	8.298	9.128	10.954
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		12.821	22.866	25.316	27.568	31.299
Total GoU+Ext Fin (MTEF)		12.821	22.866	25.316	27.568	31.299
Arrears		0.085	0.087	0.000	0.000	0.000
Total Budget		12.906	22.953	25.316	27.568	31.299
Total Vote Budget Excluding Arrears		12.821	22.866	25.316	27.568	31.299
						35.688

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 Hospital Services	0	642,863	642,863	0	642,863	642,863						
002 Support Services	10,727,691	1,319,050	12,046,740	10,773,963	4,320,483	15,094,445						
Total Recurrent Budget Estimates for Vote Function	10,727,691	1,961,913	12,689,603	10,773,963	4,963,346	15,737,308						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1571 Retooling of National Trauma Centre, Naguru	216,000	0	216,000	0	0	0						
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	0	0	0	7,216,000	0	7,216,000						
Total Development Budget Estimates for Vote Function	216,000	0	216,000	7,216,000	0	7,216,000						
<i>Total for Vote Function 01</i>	<i>10,943,691</i>	<i>1,961,913</i>	<i>12,905,603</i>	<i>17,989,963</i>	<i>4,963,346</i>	<i>22,953,308</i>						
Total for Programme 12	10,943,691	1,961,913	12,905,603	17,989,963	4,963,346	22,953,308						
Grand Total Vote 416	10,943,691	1,961,913	12,905,603	17,989,963	4,963,346	22,953,308						
<i>Total Excluding Arrears</i>	<i>10,943,691</i>	<i>1,877,092</i>	<i>12,820,783</i>	<i>17,989,963</i>	<i>4,876,328</i>	<i>22,866,290</i>						

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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	11,009,691	0	11,009,691	11,055,963	0	11,055,963
212 Social Contributions	4,000	0	4,000	70,000	0	70,000
221 General Use of goods and services	81,000	0	81,000	386,000	0	386,000
222 Communications	4,000	0	4,000	50,000	0	50,000
223 Utility and Property Expenses	326,037	0	326,037	1,350,137	0	1,350,137
224 Supplies and Services	73,869	0	73,869	82,869	0	82,869
225 Professional Services	106,000	0	106,000	50,000	0	50,000
227 Travel and Transport	163,040	0	163,040	305,940	0	305,940
228 Maintenance	138,000	0	138,000	1,465,000	0	1,465,000
273 Employment-related social benefits	865,146	0	865,146	834,381	0	834,381
312 Acquisition of Produced Assets	50,000	0	50,000	7,216,000	0	7,216,000
352 Financial Assets	84,820	0	84,820	87,018	0	87,018
Grand Total Vote 416	12,905,603	0	12,905,603	22,953,308	0	22,953,308
<i>Total Excluding Arrears</i>	12,820,783	0	12,820,783	22,866,290	0	22,866,290

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,727,691	0	10,727,691	10,773,963	0	10,773,963
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,000	0	137,000	137,000	0	137,000
211107 Boards, Committees and Council Allowances	145,000	0	145,000	145,000	0	145,000
212102 Medical expenses (Employees)	4,000	0	4,000	50,000	0	50,000
212103 Incapacity benefits (Employees)	0	0	0	20,000	0	20,000
221001 Advertising and Public Relations	4,000	0	4,000	10,000	0	10,000
221002 Workshops, Meetings and Seminars	2,000	0	2,000	20,000	0	20,000
221003 Staff Training	0	0	0	8,000	0	8,000
221008 Information and Communication Technology Supplies.	20,000	0	20,000	37,000	0	37,000
221009 Welfare and Entertainment	17,000	0	17,000	28,000	0	28,000
221010 Special Meals and Drinks	0	0	0	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000	25,000	0	25,000
221012 Small Office Equipment	2,000	0	2,000	10,000	0	10,000
221016 Systems Recurrent costs	12,000	0	12,000	48,000	0	48,000
222001 Information and Communication Technology Services.	4,000	0	4,000	50,000	0	50,000
223001 Property Management Expenses	101,500	0	101,500	422,000	0	422,000
223004 Guard and Security services	13,400	0	13,400	253,000	0	253,000
223005 Electricity	81,000	0	81,000	241,000	0	241,000
223006 Water	120,137	0	120,137	424,137	0	424,137
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	10,000	0	10,000
224001 Medical Supplies and Services	20,000	0	20,000	40,000	0	40,000
224004 Beddings, Clothing, Footwear and related Services	10,000	0	10,000	2,000	0	2,000
224006 Food Supplies	43,869	0	43,869	40,869	0	40,869
225101 Consultancy Services	106,000	0	106,000	50,000	0	50,000
227001 Travel inland	19,500	0	19,500	22,000	0	22,000
227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	139,540	0	139,540	263,940	0	263,940

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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	68,000	0	68,000	1,004,000	0	1,004,000
228002 Maintenance-Transport Equipment	46,000	0	46,000	208,000	0	208,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	24,000	0	24,000	253,000	0	253,000
273104 Pension	478,432	0	478,432	537,757	0	537,757
273105 Gratuity	386,714	0	386,714	296,625	0	296,625
312212 Light Vehicles - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	4,000,000	0	4,000,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,616,000	0	1,616,000
352882 Utility Arrears Budgeting	0	0	0	87,018	0	87,018
352899 Other Domestic Arrears Budgeting	84,820	0	84,820	0	0	0
Grand Total Vote 416	12,905,603	0	12,905,603	22,953,308	0	22,953,308
Total Excluding Arrears	12,820,783	0	12,820,783	22,866,290	0	22,866,290

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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 Hospital Services						
<i>Key Service Area 320009 Diagnostic Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	0	0
221009 Welfare and Entertainment	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	0	0
223001 Property Management Expenses	0	30,000	30,000	0	30,000	30,000
223004 Guard and Security services	0	1,000	1,000	0	5,000	5,000
223005 Electricity	0	35,000	35,000	0	35,000	35,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224006 Food Supplies	0	1,000	1,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	8,000	8,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Key Service Area 320009	0	130,000	130,000	0	130,000	130,000
<i>Key Service Area 320022 Immunisation Services</i>						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	4,000	4,000
223001 Property Management Expenses	0	5,000	5,000	0	4,000	4,000
223005 Electricity	0	4,000	4,000	0	4,000	4,000
223006 Water	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	1,000	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
Total Cost of Key Service Area 320022	0	20,000	20,000	0	20,000	20,000
<i>Key Service Area 320023 Inpatient Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,000	113,000	0	113,000	113,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000

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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 Hospital Services						
Key Service Area 320023 Inpatient Services						
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	4,000	4,000
223001 Property Management Expenses	0	44,000	44,000	0	44,000	44,000
223004 Guard and Security services	0	8,000	8,000	0	8,000	8,000
223005 Electricity	0	30,000	30,000	0	30,000	30,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
224006 Food Supplies	0	20,000	20,000	0	20,000	20,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	4,000	4,000
228002 Maintenance-Transport Equipment	0	8,000	8,000	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000	0	5,000	5,000
Total Cost of Key Service Area 320023	0	320,000	320,000	0	320,000	320,000
Key Service Area 320027 Medical and Health Supplies						
223001 Property Management Expenses	0	2,500	2,500	0	6,000	6,000
223006 Water	0	4,000	4,000	0	4,000	4,000
224001 Medical Supplies and Services	0	20,000	20,000	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	0	0
227001 Travel inland	0	500	500	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
Total Cost of Key Service Area 320027	0	50,000	50,000	0	50,000	50,000
Key Service Area 320033 Outpatient Services						
221009 Welfare and Entertainment	0	4,000	4,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
223006 Water	0	13,137	13,137	0	13,137	13,137
224006 Food Supplies	0	2,000	2,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
228002 Maintenance-Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 320033	0	45,137	45,137	0	45,137	45,137
Key Service Area 320034 Prevention and Rehabilitation services						
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	2,000	2,000	0	10,000	10,000

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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 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitation services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	0	0
223001 Property Management Expenses	0	18,000	18,000	0	18,000	18,000
223004 Guard and Security services	0	4,000	4,000	0	0	0
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
227001 Travel inland	0	2,000	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	1,726	1,726	0	11,726	11,726
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000	0	0	0
Total Cost of Key Service Area 320034	0	77,726	77,726	0	77,726	77,726
Total Cost for Department 001	0	642,863	642,863	0	642,863	642,863
Total Excluding Arrears	0	642,863	642,863	0	642,863	642,863
Department 002 Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	5,000	5,000
221016 Systems Recurrent costs	0	0	0	0	12,000	12,000
222001 Information and Communication Technology Services.	0	4,000	4,000	0	0	0
223006 Water	0	9,000	9,000	0	9,000	9,000
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000001	0	28,000	28,000	0	40,000	40,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,727,691	0	10,727,691	10,773,963	0	10,773,963
221003 Staff Training	0	0	0	0	8,000	8,000
221016 Systems Recurrent costs	0	4,000	4,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	8,814	8,814	0	8,814	8,814
273104 Pension	0	478,432	478,432	0	537,757	537,757
273105 Gratuity	0	386,714	386,714	0	296,625	296,625
Total Cost of Key Service Area 000005	10,727,691	877,960	11,605,651	10,773,963	867,195	11,641,158

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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 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	400	400	0	0	0
Total Cost of Key Service Area 000008	0	2,400	2,400	0	40,000	40,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	2,000	2,000	0	20,000	20,000
Total Cost of Key Service Area 000013	0	2,000	2,000	0	20,000	20,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	2,000	2,000	0	20,000	20,000
Total Cost of Key Service Area 000089	0	2,000	2,000	0	20,000	20,000
Key Service Area 320011 Equipment Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	0	0
Total Cost of Key Service Area 320011	0	4,000	4,000	0	0	0
Key Service Area 320021 Hospital Management and Support Services						
211107 Boards, Committees and Council Allowances	0	145,000	145,000	0	145,000	145,000
212102 Medical expenses (Employees)	0	4,000	4,000	0	50,000	50,000
212103 Incapacity benefits (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	4,000	4,000	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	7,000	7,000
221009 Welfare and Entertainment	0	2,000	2,000	0	2,000	2,000
221010 Special Meals and Drinks	0	0	0	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000
221012 Small Office Equipment	0	2,000	2,000	0	10,000	10,000
221016 Systems Recurrent costs	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	0	0	0	50,000	50,000
223001 Property Management Expenses	0	0	0	0	300,000	300,000
223004 Guard and Security services	0	0	0	0	240,000	240,000
223005 Electricity	0	0	0	0	160,000	160,000
223006 Water	0	0	0	0	304,000	304,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	2,000	2,000

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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 002 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
224006 Food Supplies	0	20,869	20,869	0	20,869	20,869
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	4,000	4,000	0	8,000	8,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	4,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	185,400	185,400
228001 Maintenance-Buildings and Structures	0	0	0	0	1,000,000	1,000,000
228002 Maintenance-Transport Equipment	0	14,000	14,000	0	200,000	200,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	240,000	240,000
352882 Utility Arrears Budgeting	0	0	0	0	87,018	87,018
352899 Other Domestic Arrears Budgeting	0	84,820	84,820	0	0	0
Total Cost of Key Service Area 320021	0	402,690	402,690	0	3,333,287	3,333,287
Total Cost for Department 002	10,727,691	1,319,050	12,046,740	10,773,963	4,320,483	15,094,445
Total Excluding Arrears	10,727,691	1,234,229	11,961,920	10,773,963	4,233,465	15,007,427
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1571 Retooling of National Trauma Centre, Naguru						
Key Service Area 000002 Construction Management						
228001 Maintenance-Buildings and Structures	60,000	0	60,000	0	0	0
Total Cost of Key Service Area 000002	60,000	0	60,000	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
225101 Consultancy Services	106,000	0	106,000	0	0	0
312221 Light ICT hardware - Acquisition	50,000	0	50,000	0	0	0
Total Cost of Key Service Area 000003	156,000	0	156,000	0	0	0
Total Cost for Project 1571	216,000	0	216,000	0	0	0
Total Excluding Arrears	216,000	0	216,000	0	0	0
Project 1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	900,000	0	900,000
312221 Light ICT hardware - Acquisition	0	0	0	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	4,000,000	0	4,000,000
312235 Furniture and Fittings - Acquisition	0	0	0	200,000	0	200,000

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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 1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312299 Other Machinery and Equipment- Acquisition	0	0	0	1,616,000	0	1,616,000
<i>Total Cost of Key Service Area 000003</i>	0	0	0	7,216,000	0	7,216,000
Total Cost for Project 1970	0	0	0	7,216,000	0	7,216,000
Total Excluding Arrears	0	0	0	7,216,000	0	7,216,000
Total for Vote Function 01	12,905,603	0	12,905,603	22,953,308	0	22,953,308
<i>Total Excluding Arrears</i>	12,820,783	0	12,820,783	22,866,290	0	22,866,290
Grand Total Vote 416	12,905,603	0	12,905,603	22,953,308	0	22,953,308
<i>Total Excluding Arrears</i>	12,820,783	0	12,820,783	22,866,290	0	22,866,290

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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						
1571 Retooling of National Trauma Centre, Naguru	216,000	0	216,000	0	0	0
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	0	0	0	7,216,000	0	7,216,000
Total Development for the Department 002	216,000	0	216,000	7,216,000	0	7,216,000
Total Excluding Arrears	216,000	0	216,000	7,216,000	0	7,216,000
Grand Total Vote	216,000	0	216,000	7,216,000	0	7,216,000
Total Excluding Arrears	216,000	0	216,000	7,216,000	0	7,216,000

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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	0.400	0.200
Total		0.400	0.200