

VOTE: 416 Naguru National Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	22,953,308	0	22,953,308	30,274,875	0	30,274,875
Total for Programme	22,953,308	0	22,953,308	30,274,875	0	30,274,875
Total Excluding Arrears	22,866,290	0	22,866,290	30,060,909	0	30,060,909
Grand Total Vote 416	22,953,308	0	22,953,308	30,274,875	0	30,274,875
Total Excluding Arrears	22,866,290	0	22,866,290	30,060,909	0	30,060,909

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	1,146,863	1,146,863
002 Support Services	10,773,963	4,320,483	15,094,445	14,945,978	6,966,034	21,912,012
Total Recurrent Budget Estimates for Vote Function	10,773,963	4,963,346	15,737,308	14,945,978	8,112,897	23,058,875
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	7,216,000	0	7,216,000	7,216,000	0	7,216,000
Total Development Budget Estimates for Vote Function	7,216,000	0	7,216,000	7,216,000	0	7,216,000
Total for Vote Function 01	17,989,963	4,963,346	22,953,308	22,161,978	8,112,897	30,274,875
Total Excluding Arrears	17,989,963	4,876,328	22,866,290	22,161,978	7,898,931	30,060,909
Grand Total Vote 416	17,989,963	4,963,346	22,953,308	22,161,978	8,112,897	30,274,875
Total Excluding Arrears	17,989,963	4,876,328	22,866,290	22,161,978	7,898,931	30,060,909

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
1970 Institutional Development of Naguru National Trauma and Emergency Center Hospital	7,216,000	0	7,216,000	7,216,000	0	7,216,000
Total for the Department 002	7,216,000	0	7,216,000	7,216,000	0	7,216,000
Total Excluding Arrears	7,216,000	0	7,216,000	7,216,000	0	7,216,000
Grand Total Vote	7,216,000	0	7,216,000	7,216,000	0	7,216,000
Total Excluding Arrears	7,216,000	0	7,216,000	7,216,000	0	7,216,000

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,055,963	0	11,055,963	15,353,978	0	15,353,978
212 Social Contributions	70,000	0	70,000	100,000	0	100,000
221 General Use of goods and services	386,000	0	386,000	952,000	0	952,000
222 Communications	50,000	0	50,000	176,000	0	176,000
223 Utility and Property Expenses	1,350,137	0	1,350,137	1,699,080	0	1,699,080
224 Supplies and Services	82,869	0	82,869	431,869	0	431,869
225 Professional Services	50,000	0	50,000	106,000	0	106,000
227 Travel and Transport	305,940	0	305,940	536,772	0	536,772
228 Maintenance	1,465,000	0	1,465,000	2,732,224	0	2,732,224
273 Employment-related social benefits	834,381	0	834,381	756,985	0	756,985
312 Acquisition of Produced Assets	7,216,000	0	7,216,000	7,216,000	0	7,216,000
352 Financial Assets	87,018	0	87,018	213,966	0	213,966
Grand Total Vote 416	22,953,308	0	22,953,308	30,274,875	0	30,274,875
Total Excluding Arrears	22,866,290	0	22,866,290	30,060,909	0	30,060,909

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Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,773,963	0	10,773,963	14,945,978	0	14,945,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	137,000	0	137,000	263,000	0	263,000
211107 Boards, Committees and Council Allowances	145,000	0	145,000	145,000	0	145,000
212102 Medical expenses (Employees)	50,000	0	50,000	60,000	0	60,000
212103 Incapacity benefits (Employees)	20,000	0	20,000	40,000	0	40,000
221001 Advertising and Public Relations	10,000	0	10,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	20,000	0	20,000	70,000	0	70,000
221003 Staff Training	8,000	0	8,000	102,000	0	102,000
221008 Information and Communication Technology Supplies.	37,000	0	37,000	92,000	0	92,000
221009 Welfare and Entertainment	28,000	0	28,000	65,000	0	65,000
221010 Special Meals and Drinks	200,000	0	200,000	200,000	0	200,000
221011 Printing, Stationery, Photocopying and Binding	25,000	0	25,000	185,000	0	185,000
221012 Small Office Equipment	10,000	0	10,000	20,000	0	20,000
221016 Systems Recurrent costs	48,000	0	48,000	158,000	0	158,000
222001 Information and Communication Technology Services.	50,000	0	50,000	176,000	0	176,000
223001 Property Management Expenses	422,000	0	422,000	472,000	0	472,000
223004 Guard and Security services	253,000	0	253,000	263,000	0	263,000
223005 Electricity	241,000	0	241,000	370,000	0	370,000
223006 Water	424,137	0	424,137	574,080	0	574,080
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	10,000	20,000	0	20,000
224001 Medical Supplies and Services	40,000	0	40,000	311,000	0	311,000
224004 Beddings, Clothing, Footwear and related Services	2,000	0	2,000	20,000	0	20,000
224006 Food Supplies	40,869	0	40,869	100,869	0	100,869
225101 Consultancy Services	50,000	0	50,000	106,000	0	106,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227001 Travel inland	22,000	0	22,000	106,272	0	106,272
227003 Carriage, Haulage, Freight and transport hire	20,000	0	20,000	20,000	0	20,000
227004 Fuel, Lubricants and Oils	263,940	0	263,940	410,500	0	410,500
228001 Maintenance-Buildings and Structures	1,004,000	0	1,004,000	2,054,000	0	2,054,000
228002 Maintenance-Transport Equipment	208,000	0	208,000	308,000	0	308,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	253,000	0	253,000	370,224	0	370,224
273104 Pension	537,757	0	537,757	537,757	0	537,757
273105 Gratuity	296,625	0	296,625	219,229	0	219,229
312212 Light Vehicles - Acquisition	900,000	0	900,000	900,000	0	900,000
312221 Light ICT hardware - Acquisition	500,000	0	500,000	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000,000	0	4,000,000	4,000,000	0	4,000,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	400,000	0	400,000
312299 Other Machinery and Equipment- Acquisition	1,616,000	0	1,616,000	1,416,000	0	1,416,000
352882 Utility Arrears Budgeting	87,018	0	87,018	104,966	0	104,966
352899 Other Domestic Arrears Budgeting	0	0	0	109,000	0	109,000
Grand Total Vote 416	22,953,308	0	22,953,308	30,274,875	0	30,274,875
Total Excluding Arrears	22,866,290	0	22,866,290	30,060,909	0	30,060,909

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000	0	50,000	50,000
221003 Staff Training	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223001 Property Management Expenses	0	30,000	30,000	0	30,000	30,000
223004 Guard and Security services	0	5,000	5,000	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
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	18,000	18,000
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	214,000	214,000
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	14,000	14,000
223001 Property Management Expenses	0	4,000	4,000	0	4,000	4,000
223005 Electricity	0	4,000	4,000	0	14,000	14,000
223006 Water	0	4,000	4,000	0	4,000	4,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320022 Immunisation Services						
227001 Travel inland	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	14,000	14,000
Total Cost of Key Service Area 320022	0	20,000	20,000	0	85,000	85,000
Key Service Area 320023 Inpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	113,000	113,000	0	31,000	31,000
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
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000	0	14,000	14,000
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
224006 Food Supplies	0	20,000	20,000	0	80,000	80,000
227001 Travel inland	0	4,000	4,000	0	10,000	10,000
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	5,000	5,000	0	5,000	5,000
Total Cost of Key Service Area 320023	0	320,000	320,000	0	314,000	314,000
Key Service Area 320027 Medical and Health Supplies						
223001 Property Management Expenses	0	6,000	6,000	0	6,000	6,000
223006 Water	0	4,000	4,000	0	4,000	4,000
224001 Medical Supplies and Services	0	40,000	40,000	0	300,000	300,000
Total Cost of Key Service Area 320027	0	50,000	50,000	0	310,000	310,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Key Service Area 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	36,000	36,000
221009 Welfare and Entertainment	0	8,000	8,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
223005 Electricity	0	0	0	0	20,000	20,000
223006 Water	0	13,137	13,137	0	13,137	13,137
227001 Travel inland	0	6,000	6,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	18,000	18,000	0	18,000	18,000
Total Cost of Key Service Area 320033	0	45,137	45,137	0	121,137	121,137
Key Service Area 320034 Prevention and Rehabilitaion services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	10,000	10,000
221008 Information and Communication Technology Supplies.	0	6,000	6,000	0	6,000	6,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
223001 Property Management Expenses	0	18,000	18,000	0	18,000	18,000
223005 Electricity	0	12,000	12,000	0	12,000	12,000
223006 Water	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	11,726	11,726	0	21,726	21,726
Total Cost of Key Service Area 320034	0	77,726	77,726	0	102,726	102,726
Total Cost for Department 001	0	642,863	642,863	0	1,146,863	1,146,863
Total Excluding Arrears	0	642,863	642,863	0	1,146,863	1,146,863

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	12,000	12,000	0	12,000	12,000
223005 Electricity	0	0	0	0	5,000	5,000
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	20,000	20,000
Total Cost of Key Service Area 000001	0	40,000	40,000	0	64,000	64,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	10,773,963	0	10,773,963	14,945,978	0	14,945,978
221003 Staff Training	0	8,000	8,000	0	62,000	62,000
221016 Systems Recurrent costs	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	8,814	8,814	0	18,814	18,814
273104 Pension	0	537,757	537,757	0	537,757	537,757
273105 Gratuity	0	296,625	296,625	0	219,229	219,229
352882 Utility Arrears Budgeting	0	0	0	0	104,966	104,966
352899 Other Domestic Arrears Budgeting	0	0	0	0	109,000	109,000
Total Cost of Key Service Area 000005	10,773,963	867,195	11,641,158	14,945,978	1,067,766	16,013,743
Key Service Area 000006 Planning and Budgeting services						
221002 Workshops, Meetings and Seminars	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	0	0	0	15,000	15,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Total Cost of Key Service Area 000006	0	0	0	0	100,000	100,000
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	20,000	20,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	5,000	5,000
221016 Systems Recurrent costs	0	20,000	20,000	0	10,000	10,000
Total Cost of Key Service Area 000008	0	40,000	40,000	0	25,000	25,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	10,000	10,000
Total Cost of Key Service Area 000013	0	20,000	20,000	0	30,000	30,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000089	0	20,000	20,000	0	20,000	20,000
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	111,000	111,000
211107 Boards, Committees and Council Allowances	0	145,000	145,000	0	145,000	145,000
212102 Medical expenses (Employees)	0	50,000	50,000	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	40,000	40,000
221001 Advertising and Public Relations	0	10,000	10,000	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	40,000	40,000
221003 Staff Training	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	7,000	7,000	0	72,000	72,000
221009 Welfare and Entertainment	0	2,000	2,000	0	22,000	22,000
221010 Special Meals and Drinks	0	200,000	200,000	0	200,000	200,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	102,000	102,000
221012 Small Office Equipment	0	10,000	10,000	0	20,000	20,000
221016 Systems Recurrent costs	0	0	0	0	70,000	70,000
222001 Information and Communication Technology Services.	0	50,000	50,000	0	176,000	176,000
223001 Property Management Expenses	0	300,000	300,000	0	350,000	350,000
223004 Guard and Security services	0	240,000	240,000	0	250,000	250,000
223005 Electricity	0	160,000	160,000	0	254,000	254,000
223006 Water	0	304,000	304,000	0	453,943	453,943
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000	0	20,000	20,000
224001 Medical Supplies and Services	0	0	0	0	11,000	11,000
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	20,000	20,000
224006 Food Supplies	0	20,869	20,869	0	20,869	20,869
225101 Consultancy Services	0	50,000	50,000	0	106,000	106,000
227001 Travel inland	0	8,000	8,000	0	41,272	41,272
227003 Carriage, Haulage, Freight and transport hire	0	20,000	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	185,400	185,400	0	266,960	266,960
228001 Maintenance-Buildings and Structures	0	1,000,000	1,000,000	0	2,050,000	2,050,000
228002 Maintenance-Transport Equipment	0	200,000	200,000	0	300,000	300,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	240,000	240,000	0	357,224	357,224
352882 Utility Arrears Budgeting	0	87,018	87,018	0	0	0
Total Cost of Key Service Area 320021	0	3,333,287	3,333,287	0	5,659,269	5,659,269
Total Cost for Department 002	10,773,963	4,320,483	15,094,445	14,945,978	6,966,034	21,912,012
Total Excluding Arrears	10,773,963	4,233,465	15,007,427	14,945,978	6,752,068	21,698,046
Development Budget Estimates						

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
312212 Light Vehicles - Acquisition	900,000	0	900,000	900,000	0	900,000
312221 Light ICT hardware - Acquisition	500,000	0	500,000	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	4,000,000	0	4,000,000	4,000,000	0	4,000,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	400,000	0	400,000
312299 Other Machinery and Equipment- Acquisition	1,616,000	0	1,616,000	1,416,000	0	1,416,000
Total Cost of Key Service Area 000003	7,216,000	0	7,216,000	7,216,000	0	7,216,000
Total Cost for Project 1970	7,216,000	0	7,216,000	7,216,000	0	7,216,000
Total Excluding Arrears	7,216,000	0	7,216,000	7,216,000	0	7,216,000
Total for Vote Function 01	22,953,308	0	22,953,308	30,274,875	0	30,274,875
Total Excluding Arrears	22,866,290	0	22,866,290	30,060,909	0	30,060,909
Grand Total Vote 416	22,953,308	0	22,953,308	30,274,875	0	30,274,875
Total Excluding Arrears	22,866,290	0	22,866,290	30,060,909	0	30,060,909

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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	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	0.200	0.500
Total		0.200	0.500