VOTE: 416 Naguru National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	10.774	14.946	15.693	16.478	17.302	18.167
	Non-Wage	4.876	8.199	9.429	11.315	13.577	16.293
Devt.	GoU	7.216	7.216	7.938	9.525	11.430	13.716
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**22.866**	**30.361**	**33.060**	**37.318**	**42.309**	**48.176**
	Total GoU+Ext Fin (MTEF)	**22.866**	**30.361**	**33.060**	**37.318**	**42.309**	**48.176**
	Arrears	0.087	0.214	0.000	0.000	0.000	0.000
	Total Budget	**22.953**	**30.575**	**33.060**	**37.318**	**42.309**	**48.176**
	Total Vote Budget Excluding	**22.866**	**30.361**	**33.060**	**37.318**	**42.309**	**48.176**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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	1,276,863	**1,276,863**
002 Support Services	10,773,963	4,320,483	**15,094,445**	14,945,978	7,136,034	**22,082,012**
Total Recurrent Budget Estimates for Vote Function	**10,773,963**	**4,963,346**	**15,737,308**	**14,945,978**	**8,412,897**	**23,358,875**
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*	*8,412,897*	*30,574,875*
Total for Programme 12	**17,989,963**	**4,963,346**	**22,953,308**	**22,161,978**	**8,412,897**	**30,574,875**
Grand Total Vote 416	**17,989,963**	**4,963,346**	**22,953,308**	**22,161,978**	**8,412,897**	**30,574,875**
Total Excluding Arrears	**17,989,963**	**4,876,328**	**22,866,290**	**22,161,978**	**8,198,931**	**30,360,909**

VOTE: 416 Naguru National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,055,963	0	11,055,963	15,453,978	0	15,453,978
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	962,000	0	962,000
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	531,869	0	531,869
225 Professional Services	50,000	0	50,000	106,000	0	106,000
227 Travel and Transport	305,940	0	305,940	606,772	0	606,772
228 Maintenance	1,465,000	0	1,465,000	2,752,224	0	2,752,224
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**	**30,574,875**	**0**	**30,574,875**
Total Excluding Arrears	**22,866,290**	**0**	**22,866,290**	**30,360,909**	**0**	**30,360,909**

VOTE: 416 Naguru National Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	363,000	0	**363,000**
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	195,000	0	**195,000**
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	411,000	0	**411,000**
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**
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	480,500	0	**480,500**
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	390,224	0	**390,224**

VOTE: 416 Naguru National Referral Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
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**	**30,574,875**	**0**	**30,574,875**
Total Excluding Arrears	**22,866,290**	**0**	**22,866,290**	**30,360,909**	**0**	**30,360,909**

VOTE: 416 Naguru National Referral Hospital

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

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	20,000	**20,000**
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	28,000	**28,000**
Total Cost of Key Service Area 320009	**0**	**130,000**	**130,000**	**0**	**244,000**	**244,000**
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**
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**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320023 Inpatient Services						
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	400,000	**400,000**
Total Cost of Key Service Area 320027	**0**	**50,000**	**50,000**	**0**	**410,000**	**410,000**
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**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Hospital Services						
Key Service Area 320034 Prevention and Rehabilitaion services						
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**	**1,276,863**	**1,276,863**
Total Excluding Arrears	**0**	**642,863**	**642,863**	**0**	**1,276,863**	**1,276,863**
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**
Total Cost of Key Service Area 000006	**0**	**0**	**0**	**0**	**100,000**	**100,000**

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Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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	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	211,000	**211,000**
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**
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**

VOTE: 416 Naguru National Referral Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 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						
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	336,960	**336,960**
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**	**5,829,269**	**5,829,269**
Total Cost for Department 002	**10,773,963**	**4,320,483**	**15,094,445**	**14,945,978**	**7,136,034**	**22,082,012**
Total Excluding Arrears	**10,773,963**	**4,233,465**	**15,007,427**	**14,945,978**	**6,922,068**	**21,868,046**
Development Budget Estimates						
	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**	**30,574,875**	**0**	**30,574,875**
Total Excluding Arrears	**22,866,290**	**0**	**22,866,290**	**30,360,909**	**0**	**30,360,909**
Grand Total Vote 416	**22,953,308**	**0**	**22,953,308**	**30,574,875**	**0**	**30,574,875**
Total Excluding Arrears	**22,866,290**	**0**	**22,866,290**	**30,360,909**	**0**	**30,360,909**

VOTE: 416 Naguru National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 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						
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 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**

VOTE: 416 Naguru National Referral Hospital

Table V7: External Financing for the Vote

VOTE: 416 Naguru National Referral Hospital

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**