

VOTE: 416 Naguru National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	10.728	10.728	11.264	11.827	12.419	13.661
	Non-Wage	2.467	1.877	1.915	2.240	2.576	3.091
Devt.	GoU	0.240	0.216	0.227	0.261	0.287	0.344
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.435	12.821	13.406	14.328	15.282	17.096
Total GoU+Ext Fin (MTEF)		13.435	12.821	13.406	14.328	15.282	17.096
Arrears		0.000	0.085	0.000	0.000	0.000	0.000
Total Budget		13.435	12.906	13.406	14.328	15.282	17.096
Total Vote Budget Excluding Arrears		13.435	12.821	13.406	14.328	15.282	17.096

Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
001 Hospital Services	0	658,863	658,863	0	642,863	642,863
002 Support Services	10,727,691	1,808,167	12,535,857	10,727,691	1,319,050	12,046,740
Total Recurrent Budget Estimates for Sub-SubProgramme	10,727,691	2,467,030	13,194,721	10,727,691	1,961,913	12,689,603
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1571 Retooling of National Trauma Centre, Naguru	240,000	0	240,000	216,000	0	216,000
Total Development Budget Estimates for Sub-SubProgramme	240,000	0	240,000	216,000	0	216,000
<i>Total for Sub Sub Programme 01</i>	<i>10,967,691</i>	<i>2,467,030</i>	<i>13,434,721</i>	<i>10,943,691</i>	<i>1,961,913</i>	<i>12,905,603</i>
Total for Programme 12	10,967,691	2,467,030	13,434,721	10,943,691	1,961,913	12,905,603
Grand Total Vote 416	10,967,691	2,467,030	13,434,721	10,943,691	1,961,913	12,905,603
Total Excluding Arrears	10,967,691	2,467,030	13,434,721	10,943,691	1,877,092	12,820,783

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,052,691	0	11,052,691	11,009,691	0	11,009,691
212 Social Contributions	4,000	0	4,000	4,000	0	4,000
221 General Use of goods and services	119,000	0	119,000	81,000	0	81,000
222 Communications	3,000	0	3,000	4,000	0	4,000
223 Utility and Property Expenses	361,637	0	361,637	326,037	0	326,037
224 Supplies and Services	51,000	0	51,000	73,869	0	73,869
225 Professional Services	20,000	0	20,000	106,000	0	106,000
227 Travel and Transport	151,177	0	151,177	163,040	0	163,040
228 Maintenance	126,000	0	126,000	138,000	0	138,000
273 Employment-related social benefits	1,366,216	0	1,366,216	865,146	0	865,146
312 Acquisition of Produced Assets	180,000	0	180,000	50,000	0	50,000
352 Financial Assets	0	0	0	84,820	0	84,820
Grand Total Vote 416	13,434,721	0	13,434,721	12,905,603	0	12,905,603
<i>Total Excluding Arrears</i>	13,434,721	0	13,434,721	12,820,783	0	12,820,783

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	10,727,691	0	10,727,691	10,727,691	0	10,727,691
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	180,000	0	180,000	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	4,000	0	4,000
221001 Advertising and Public Relations	4,000	0	4,000	4,000	0	4,000
221002 Workshops, Meetings and Seminars	0	0	0	2,000	0	2,000
221008 Information and Communication Technology Supplies.	21,000	0	21,000	20,000	0	20,000
221009 Welfare and Entertainment	14,000	0	14,000	17,000	0	17,000
221010 Special Meals and Drinks	42,000	0	42,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	24,000	0	24,000	24,000	0	24,000
221012 Small Office Equipment	2,000	0	2,000	2,000	0	2,000
221016 Systems Recurrent costs	12,000	0	12,000	12,000	0	12,000
222001 Information and Communication Technology Services.	3,000	0	3,000	4,000	0	4,000
223001 Property Management Expenses	120,500	0	120,500	101,500	0	101,500
223004 Guard and Security services	38,137	0	38,137	13,400	0	13,400
223005 Electricity	75,000	0	75,000	81,000	0	81,000
223006 Water	118,000	0	118,000	120,137	0	120,137
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	20,000	0	20,000
224004 Beddings, Clothing, Footwear and related Services	11,000	0	11,000	10,000	0	10,000
224006 Food Supplies	0	0	0	43,869	0	43,869
224011 Research Expenses	20,000	0	20,000	0	0	0
225101 Consultancy Services	20,000	0	20,000	106,000	0	106,000
227001 Travel inland	19,500	0	19,500	19,500	0	19,500
227003 Carriage, Haulage, Freight and transport hire	4,000	0	4,000	4,000	0	4,000
227004 Fuel, Lubricants and Oils	127,677	0	127,677	139,540	0	139,540
228001 Maintenance-Buildings and Structures	54,000	0	54,000	68,000	0	68,000
228002 Maintenance-Transport Equipment	50,000	0	50,000	46,000	0	46,000

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	22,000	0	22,000	24,000	0	24,000
273104 Pension	425,326	0	425,326	478,432	0	478,432
273105 Gratuity	940,890	0	940,890	386,714	0	386,714
312221 Light ICT hardware - Acquisition	50,000	0	50,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	0	60,000	0	0	0
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	0	0	0
352899 Other Domestic Arrears Budgeting	0	0	0	84,820	0	84,820
Grand Total Vote 416	13,434,721	0	13,434,721	12,905,603	0	12,905,603
<i>Total Excluding Arrears</i>	13,434,721	0	13,434,721	12,820,783	0	12,820,783

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	53,000	53,000	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	1,000	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	1,000	1,000
223001 Property Management Expenses	0	25,000	25,000	0	30,000	30,000
223004 Guard and Security services	0	1,000	1,000	0	1,000	1,000
223005 Electricity	0	11,000	11,000	0	35,000	35,000
223006 Water	0	20,000	20,000	0	20,000	20,000
224006 Food Supplies	0	0	0	0	1,000	1,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000	0	8,000	8,000
Total Cost of Budget Output 320009	0	130,000	130,000	0	130,000	130,000
Budget Output 320022 Immunisation Services						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000	2,000
223001 Property Management Expenses	0	5,000	5,000	0	5,000	5,000
223004 Guard and Security services	0	1,000	1,000	0	0	0
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	2,000	2,000	0	1,000	1,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320022 Immunisation Services						
227004 Fuel, Lubricants and Oils	0	2,000	2,000	0	4,000	4,000
228001 Maintenance-Buildings and Structures	0	1,000	1,000	0	0	0
Total Cost of Budget Output 320022	0	20,000	20,000	0	20,000	20,000
Budget Output 320023 Inpatient Services						
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
221010 Special Meals and Drinks	0	20,000	20,000	0	0	0
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	3,000	3,000
224006 Food Supplies	0	0	0	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	2,000	2,000
Total Cost of Budget Output 320023	0	320,000	320,000	0	320,000	320,000
Budget Output 320027 Medical and Health Supplies						
223001 Property Management Expenses	0	2,500	2,500	0	2,500	2,500
223006 Water	0	4,000	4,000	0	4,000	4,000
224001 Medical Supplies and Services	0	20,000	20,000	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320027 Medical and Health Supplies						
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000	0	3,000	3,000
227001 Travel inland	0	500	500	0	500	500
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320027	0	50,000	50,000	0	50,000	50,000
Budget Output 320033 Outpatient Services						
221009 Welfare and Entertainment	0	2,000	2,000	0	4,000	4,000
221010 Special Meals and Drinks	0	2,000	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,000	3,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	3,000	3,000	0	0	0
223001 Property Management Expenses	0	25,000	25,000	0	0	0
223004 Guard and Security services	0	1,000	1,000	0	0	0
223005 Electricity	0	20,000	20,000	0	0	0
223006 Water	0	20,000	20,000	0	13,137	13,137
224004 Beddings, Clothing, Footwear and related Services	0	2,000	2,000	0	0	0
224006 Food Supplies	0	0	0	0	2,000	2,000
227001 Travel inland	0	2,000	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	9,000	9,000	0	18,000	18,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000	0	0	0
228002 Maintenance-Transport Equipment	0	2,000	2,000	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320033	0	100,000	100,000	0	45,137	45,137
Budget Output 320034 Prevention and Rehabilitation services						
221008 Information and Communication Technology Supplies.	0	3,000	3,000	0	6,000	6,000
221009 Welfare and Entertainment	0	1,000	1,000	0	2,000	2,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320034 Prevention and Rehabilitaion services						
221011 Printing, Stationery, Photocopying and Binding	0	1,000	1,000	0	2,000	2,000
223001 Property Management Expenses	0	9,000	9,000	0	18,000	18,000
223004 Guard and Security services	0	2,000	2,000	0	4,000	4,000
223005 Electricity	0	6,000	6,000	0	12,000	12,000
223006 Water	0	10,000	10,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000	0	2,000	2,000
227001 Travel inland	0	1,000	1,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	863	863	0	1,726	1,726
228001 Maintenance-Buildings and Structures	0	1,000	1,000	0	2,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,000	3,000	0	6,000	6,000
Total Cost of Budget Output 320034	0	38,863	38,863	0	77,726	77,726
Total Cost for Department 001	0	658,863	658,863	0	642,863	642,863
Total Excluding Arrears	0	658,863	658,863	0	642,863	642,863
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	1,000	1,000
222001 Information and Communication Technology Services.	0	0	0	0	4,000	4,000
223006 Water	0	0	0	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 Budget Output 000001	0	16,000	16,000	0	28,000	28,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	10,727,691	0	10,727,691	10,727,691	0	10,727,691
221016 Systems Recurrent costs	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	8,814	8,814	0	8,814	8,814

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000005 Human Resource Management						
273104 Pension	0	425,326	425,326	0	478,432	478,432
273105 Gratuity	0	940,890	940,890	0	386,714	386,714
Total Cost of Budget Output 000005	10,727,691	1,379,030	12,106,720	10,727,691	877,960	11,605,651
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000
223004 Guard and Security services	0	400	400	0	400	400
Total Cost of Budget Output 000008	0	2,400	2,400	0	2,400	2,400
Budget Output 000013 HIV/AIDS Mainstreaming						
221002 Workshops, Meetings and Seminars	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000013	0	0	0	0	2,000	2,000
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	2,000	2,000
Total Cost of Budget Output 000089	0	0	0	0	2,000	2,000
Budget Output 320011 Equipment Maintenance						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,000	4,000
Total Cost of Budget Output 320011	0	0	0	0	4,000	4,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	14,000	14,000	0	0	0
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	4,000	4,000
221001 Advertising and Public Relations	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	11,000	11,000	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	19,000	19,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital Management and Support Services						
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221016 Systems Recurrent costs	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0
223004 Guard and Security services	0	24,737	24,737	0	0	0
223005 Electricity	0	4,000	4,000	0	0	0
223006 Water	0	10,000	10,000	0	0	0
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
224006 Food Supplies	0	0	0	0	20,869	20,869
225101 Consultancy Services	0	20,000	20,000	0	0	0
227001 Travel inland	0	4,000	4,000	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	4,000	4,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	75,000	75,000	0	75,000	75,000
228001 Maintenance-Buildings and Structures	0	2,000	2,000	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	14,000	14,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000	0	4,000	4,000
352899 Other Domestic Arrears Budgeting	0	0	0	0	84,820	84,820
Total Cost of Budget Output 320021	0	410,737	410,737	0	402,690	402,690
Total Cost for Department 002	10,727,691	1,808,167	12,535,857	10,727,691	1,319,050	12,046,740
Total Excluding Arrears	10,727,691	1,808,167	12,535,857	10,727,691	1,234,229	11,961,920
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1571 Retooling of National Trauma Centre, Naguru						
Budget Output 000002 Construction Management						
228001 Maintenance-Buildings and Structures	40,000	0	40,000	60,000	0	60,000
Total Cost of Budget Output 000002	40,000	0	40,000	60,000	0	60,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1571 Retooling of National Trauma Centre, Naguru						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
224011 Research Expenses	20,000	0	20,000	0	0	0
225101 Consultancy Services	0	0	0	106,000	0	106,000
312221 Light ICT hardware - Acquisition	50,000	0	50,000	50,000	0	50,000
312233 Medical, Laboratory and Research & appliances - Acquisition	60,000	0	60,000	0	0	0
312235 Furniture and Fittings - Acquisition	70,000	0	70,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	200,000	0	200,000	156,000	0	156,000
Total Cost for Project 1571	240,000	0	240,000	216,000	0	216,000
<i>Total Excluding Arrears</i>	240,000	0	240,000	216,000	0	216,000
Total for Sub-SubProgramme 01	13,434,721	0	13,434,721	12,905,603	0	12,905,603
<i>Total Excluding Arrears</i>	13,434,721	0	13,434,721	12,820,783	0	12,820,783
Grand Total Vote 416	13,434,721	0	13,434,721	12,905,603	0	12,905,603
<i>Total Excluding Arrears</i>	13,434,721	0	13,434,721	12,820,783	0	12,820,783

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	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	240,000	0	240,000	216,000	0	216,000
Total Development for the Department 002	240,000	0	240,000	216,000	0	216,000
<i>Total Excluding Arrears</i>	240,000	0	240,000	216,000	0	216,000
Grand Total Vote	240,000	0	240,000	216,000	0	216,000
<i>Total Excluding Arrears</i>	240,000	0	240,000	216,000	0	216,000

VOTE: 416 Naguru National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142115	Sale of drugs-From Private Entities	0.400	0.000
142162	Sale of Medical Services-From Government Units	0.000	0.400
Total		0.400	0.400