

Vote:176 Naguru Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Naguru Referral Hospital Services	993,000	490,000	0	1,483,000	3,411,845	2,264,572	170,580	5,846,997
02	Naguru Referral Hospital Internal Audit	7,000	10,000	0	17,000	8,155	13,040	0	21,195
Total Recurrent Budget Estimates for Vote Function:		1,000,000	500,000	0	1,500,000	3,420,000	2,277,612	170,580	5,868,192
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Naguru Rehabilitation Referral Hospital	300,000	0	0	300,000	3,850,684	0	0	3,850,684
Total Development Budget Estimates for Vote Function:		300,000	0	0	300,000	3,850,684	0	0	3,850,684
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		1,800,000	0	0	1,800,000	9,548,296	0	170,580	9,718,876
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>9,248,296</i>	<i>0</i>	<i>0</i>	<i>9,248,296</i>
Total Vote 176		1,800,000	0	0	1,800,000	9,548,296	0	170,580	9,718,876
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>9,248,296</i>	<i>0</i>	<i>0</i>	<i>9,248,296</i>

Vote:176 Naguru Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	1,500,000	0	0	1,500,000	5,697,612	0	170,580	5,868,192
211101 General Staff Salaries	1,000,000	0	0	1,000,000	3,420,000	0	0	3,420,000
211103 Allowances	77,000	0	0	77,000	572,960	0	88,702	661,662
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	1,000	0	0	1,000
221001 Advertising and Public Relations	0	0	0	0	24,900	0	0	24,900
221002 Workshops and Seminars	0	0	0	0	12,000	0	0	12,000
221003 Staff Training	0	0	0	0	16,000	0	0	16,000
221007 Books, Periodicals and Newspapers	0	0	0	0	12,580	0	0	12,580
221008 Computer Supplies and IT Services	10,000	0	0	10,000	36,350	0	0	36,350
221009 Welfare and Entertainment	20,000	0	0	20,000	41,400	0	0	41,400
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	168,000	0	40,939	208,939
221012 Small Office Equipment	0	0	0	0	12,000	0	0	12,000
221016 IFMS Recurrent Costs	0	0	0	0	2,000	0	0	2,000
222001 Telecommunications	15,000	0	0	15,000	25,500	0	0	25,500
222002 Postage and Courier	0	0	0	0	700	0	0	700
223001 Property Expenses	50,000	0	0	50,000	103,600	0	0	103,600
223003 Rent - Produced Assets to private entities	0	0	0	0	24,000	0	0	24,000
223004 Guard and Security services	10,000	0	0	10,000	7,200	0	0	7,200
223005 Electricity	55,000	0	0	55,000	120,000	0	0	120,000
223006 Water	15,000	0	0	15,000	122,000	0	0	122,000
223007 Other Utilities- (fuel, gas, f	20,000	0	0	20,000	0	0	0	0
224002 General Supply of Goods and Services	35,000	0	0	35,000	686,784	0	0	686,784
225001 Consultancy Services- Short-term	0	0	0	0	12,000	0	0	12,000
227001 Travel Inland	54,000	0	0	54,000	31,500	0	0	31,500
227002 Travel Abroad	10,000	0	0	10,000	9,461	0	0	9,461
227003 Carriage, Haulage, Freight and Transport Hire	0	0	0	0	7,000	0	0	7,000
227004 Fuel, Lubricants and Oils	64,000	0	0	64,000	173,878	0	0	173,878
228001 Maintenance - Civil	0	0	0	0	12,000	0	0	12,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	12,800	0	0	12,800
228003 Maintenance Machinery, Equipment and Furniture	0	0	0	0	12,000	0	0	12,000
228004 Maintenance Other	10,000	0	0	10,000	18,000	0	40,939	58,939
Investment (Capital Purchases)	300,000	0	0	300,000	3,850,684	0	0	3,850,684
231001 Non-Residential Buildings	100,000	0	0	100,000	447,521	0	0	447,521
231002 Residential Buildings	0	0	0	0	450,000	0	0	450,000
231003 Roads and Bridges	0	0	0	0	18,000	0	0	18,000
231004 Transport Equipment	130,000	0	0	130,000	338,000	0	0	338,000
231005 Machinery and Equipment	20,000	0	0	20,000	604,554	0	0	604,554
231006 Furniture and Fixtures	20,000	0	0	20,000	202,885	0	0	202,885
231007 Other Structures	30,000	0	0	30,000	179,000	0	0	179,000
281503 Engineering and Design Studies and Plans for Capit	0	0	0	0	310,725	0	0	310,725
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000
312206 Gross Tax	0	0	0	0	300,000	0	0	300,000
Grand Total Vote 176	1,800,000	0	0	1,800,000	9,548,296	0	170,580	9,718,876
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>9,248,296</i>	<i>0</i>	<i>0</i>	<i>9,248,296</i>

Vote:176 Naguru Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Naguru Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	250,000	0	0	250,000	0	0	0	0
211103	Allowances	0	0	0	0	0	78,096	0	78,096
221003	Staff Training	0	0	0	0	0	2,250	0	2,250
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	20,000	0	20,000
223001	Property Expenses	0	0	0	0	0	15,000	0	15,000
223005	Electricity	0	55,000	0	55,000	0	30,000	0	30,000
223006	Water	0	15,000	0	15,000	0	40,000	0	40,000
223007	Other Utilities- (fuel, gas, f	0	20,000	0	20,000	0	0	0	0
224002	General Supply of Goods and Services	0	10,000	0	10,000	0	85,301	0	85,301
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	44,000	0	44,000
228001	Maintenance - Civil	0	0	0	0	0	1,200	0	1,200
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	1,200	0	1,200
228004	Maintenance Other	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 085601:		250,000	130,000	0	380,000	0	318,847	0	318,847
Output:085602 Outpatient services									
211101	General Staff Salaries	325,000	0	0	325,000	0	0	0	0
211103	Allowances	0	30,000	0	30,000	0	78,096	0	78,096
221003	Staff Training	0	0	0	0	0	2,250	0	2,250
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	20,000	0	20,000
223001	Property Expenses	0	50,000	0	50,000	0	15,000	0	15,000
223005	Electricity	0	0	0	0	0	18,000	0	18,000
223006	Water	0	0	0	0	0	26,000	0	26,000
224002	General Supply of Goods and Services	0	15,000	0	15,000	0	85,301	0	85,301
227001	Travel Inland	0	15,000	0	15,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	0	0	0	0	7,000	0	7,000
228001	Maintenance - Civil	0	0	0	0	0	1,200	0	1,200
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	1,200	0	1,200
228004	Maintenance Other	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 085602:		325,000	110,000	0	435,000	0	255,847	0	255,847
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	0	0	0	0	78,096	0	78,096
Total Cost of Output 085603:		0	0	0	0	0	78,096	0	78,096
Output:085604 Diagnostic services									
211101	General Staff Salaries	105,000	0	0	105,000	0	0	0	0
211103	Allowances	0	0	0	0	0	78,096	0	78,096
221003	Staff Training	0	0	0	0	0	2,250	0	2,250
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	20,000	0	20,000
223001	Property Expenses	0	0	0	0	0	15,000	0	15,000
223005	Electricity	0	0	0	0	0	44,000	0	44,000
223006	Water	0	0	0	0	0	20,000	0	20,000
224002	General Supply of Goods and Services	0	10,000	0	10,000	0	85,301	0	85,301
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	21,000	0	21,000
228001	Maintenance - Civil	0	0	0	0	0	1,200	0	1,200
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	1,200	0	1,200
228004	Maintenance Other	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 085604:		105,000	35,000	0	140,000	0	289,847	0	289,847
Output:085605 Hospital Management and support services									

Vote:176 Naguru Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Naguru Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101	General Staff Salaries	212,000	0	0	212,000	3,411,845	0	0	3,411,845
211103	Allowances	0	30,000	0	30,000	0	179,840	88,702	268,542
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	1,000	0	1,000
221001	Advertising and Public Relations	0	0	0	0	0	24,900	0	24,900
221002	Workshops and Seminars	0	0	0	0	0	12,000	0	12,000
221003	Staff Training	0	0	0	0	0	5,000	0	5,000
221007	Books, Periodicals and Newspapers	0	0	0	0	0	12,580	0	12,580
221008	Computer Supplies and IT Services	0	10,000	0	10,000	0	36,350	0	36,350
221009	Welfare and Entertainment	0	20,000	0	20,000	0	41,400	0	41,400
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	98,000	40,939	138,939
221012	Small Office Equipment	0	0	0	0	0	12,000	0	12,000
221016	IFMS Recurrent Costs	0	0	0	0	0	2,000	0	2,000
222001	Telecommunications	0	15,000	0	15,000	0	24,300	0	24,300
222002	Postage and Courier	0	0	0	0	0	700	0	700
223001	Property Expenses	0	0	0	0	0	43,600	0	43,600
223003	Rent - Produced Assets to private entiti	0	0	0	0	0	24,000	0	24,000
223004	Guard and Security services	0	10,000	0	10,000	0	7,200	0	7,200
223005	Electricity	0	0	0	0	0	16,000	0	16,000
223006	Water	0	0	0	0	0	24,000	0	24,000
224002	General Supply of Goods and Services	0	0	0	0	0	345,582	0	345,582
225001	Consultancy Services- Short-term	0	0	0	0	0	12,000	0	12,000
227001	Travel Inland	0	20,000	0	20,000	0	27,900	0	27,900
227002	Travel Abroad	0	10,000	0	10,000	0	9,461	0	9,461
227003	Carriage, Haulage, Freight and Transpo	0	0	0	0	0	7,000	0	7,000
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	91,178	0	91,178
228001	Maintenance - Civil	0	0	0	0	0	7,200	0	7,200
228002	Maintenance - Vehicles	0	20,000	0	20,000	0	12,800	0	12,800
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	7,200	0	7,200
228004	Maintenance Other	0	10,000	0	10,000	0	10,800	40,939	51,739
Total Cost of Output 085605:		212,000	185,000	0	397,000	3,411,845	1,095,990	170,580	4,678,415
Output:085606 Prevention and rehabilitation services									
211101	General Staff Salaries	101,000	0	0	101,000	0	0	0	0
211103	Allowances	0	15,000	0	15,000	0	78,096	0	78,096
221003	Staff Training	0	0	0	0	0	2,250	0	2,250
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	10,000	0	10,000
223001	Property Expenses	0	0	0	0	0	15,000	0	15,000
223005	Electricity	0	0	0	0	0	12,000	0	12,000
223006	Water	0	0	0	0	0	12,000	0	12,000
224002	General Supply of Goods and Services	0	0	0	0	0	85,301	0	85,301
227001	Travel Inland	0	15,000	0	15,000	0	3,600	0	3,600
227004	Fuel, Lubricants and Oils	0	0	0	0	0	3,500	0	3,500
228001	Maintenance - Civil	0	0	0	0	0	1,200	0	1,200
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	1,200	0	1,200
228004	Maintenance Other	0	0	0	0	0	1,800	0	1,800
Total Cost of Output 085606:		101,000	30,000	0	131,000	0	225,947	0	225,947
Total Cost of Outputs Provided		993,000	490,000	0	1,483,000	3,411,845	2,264,572	170,580	5,846,997
Total Programme 01		993,000	490,000	0	1,483,000	3,411,845	2,264,572	170,580	5,846,997
<i>Total Excluding Arrears and AIA</i>		<i>993,000</i>	<i>490,000</i>	<i>0</i>	<i>1,483,000</i>	<i>3,411,845</i>	<i>2,264,572</i>	<i>0</i>	<i>5,676,417</i>

Programme 02 Naguru Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
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Vote:176 Naguru Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries	7,000	0	0	7,000	8,155	0	0	8,155	
211103 Allowances	0	2,000	0	2,000	0	2,640	0	2,640	
221003 Staff Training	0	0	0	0	0	2,000	0	2,000	
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200	
227001 Travel Inland	0	4,000	0	4,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	7,200	0	7,200	
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>	<i>8,155</i>	<i>13,040</i>	<i>0</i>	<i>21,195</i>	
Total Cost of Outputs Provided	7,000	10,000	0	17,000	8,155	13,040	0	21,195	
Total Programme 02	7,000	10,000	0	17,000	8,155	13,040	0	21,195	
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>	<i>8,155</i>	<i>13,040</i>	<i>0</i>	<i>21,195</i>	

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referral Hospital

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:085671 Acquisition of Land by Government</i>									
311101 Land	0	0	0	0	1,000,000	0	0	1,000,000	
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000	
<i>Total Cost of Output 085671:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>									
231001 Non-Residential Buildings	100,000	0	0	100,000	447,521	0	0	447,521	
231007 Other Structures	30,000	0	0	30,000	80,000	0	0	80,000	
281503 Engineering and Design Studies and PI	0	0	0	0	49,725	0	0	49,725	
<i>Total Cost of Output 085672:</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>577,245</i>	<i>0</i>	<i>0</i>	<i>577,245</i>	
<i>Output:085673 Roads, Streets and Highways</i>									
231003 Roads and Bridges	0	0	0	0	18,000	0	0	18,000	
231007 Other Structures	0	0	0	0	99,000	0	0	99,000	
281503 Engineering and Design Studies and PI	0	0	0	0	11,000	0	0	11,000	
<i>Total Cost of Output 085673:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>128,000</i>	<i>0</i>	<i>0</i>	<i>128,000</i>	
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004 Transport Equipment	130,000	0	0	130,000	338,000	0	0	338,000	
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000	
<i>Total Cost of Output 085675:</i>	<i>130,000</i>	<i>0</i>	<i>0</i>	<i>130,000</i>	<i>438,000</i>	<i>0</i>	<i>0</i>	<i>438,000</i>	
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>									
231005 Machinery and Equipment	20,000	0	0	20,000	211,500	0	0	211,500	
<i>Total Cost of Output 085676:</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>211,500</i>	<i>0</i>	<i>0</i>	<i>211,500</i>	
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>									
231005 Machinery and Equipment	0	0	0	0	352,054	0	0	352,054	
312206 Gross Tax	0	0	0	0	100,000	0	0	100,000	
<i>Total Cost of Output 085677:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>452,054</i>	<i>0</i>	<i>0</i>	<i>452,054</i>	
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and Fixtures	20,000	0	0	20,000	202,885	0	0	202,885	
<i>Total Cost of Output 085678:</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>202,885</i>	<i>0</i>	<i>0</i>	<i>202,885</i>	
<i>Output:085680 Hospital Construction/rehabilitation</i>									
281503 Engineering and Design Studies and PI	0	0	0	0	200,000	0	0	200,000	
<i>Total Cost of Output 085680:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	
<i>Output:085681 Staff houses construction and rehabilitation</i>									
231002 Residential Buildings	0	0	0	0	450,000	0	0	450,000	
281503 Engineering and Design Studies and PI	0	0	0	0	50,000	0	0	50,000	
<i>Total Cost of Output 085681:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	

Vote:176 Naguru Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Naguru Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085685 Purchase of Medical Equipment</i>								
231005 Machinery and Equipment	0	0	0	0	41,000	0	0	41,000
<i>Total Cost of Output 085685:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,000</i>	<i>0</i>	<i>0</i>	<i>41,000</i>
Total Cost of Capital Purchases	300,000	0	0	300,000	3,850,684	0	0	3,850,684
Total Project 1004	300,000	0	0	300,000	3,850,684	0	0	3,850,684
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>3,550,684</i>	<i>0</i>	<i>0</i>	<i>3,550,684</i>
<i>Thousand Uganda Shillings</i>	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	1,800,000	0	0	1,800,000	9,548,296		170,580	9,718,876
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>9,248,296</i>		<i>0</i>	<i>9,248,296</i>
Grand Total Vote 176	1,800,000	0	0	1,800,000	9,548,296		170,580	9,718,876
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,800,000</i>	<i>0</i>	<i>0</i>	<i>1,800,000</i>	<i>9,248,296</i>		<i>0</i>	<i>9,248,296</i>

***where AIA is Appropriation in Aid

Vote:176 Naguru Referral Hospital
