

# Vote:176 Naguru Referral Hospital

**Table VI: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Programme :0856 Regional Referral Hospital Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Naguru Referral Hospital Services	6,295,130	1,005,067	280,000	<b>7,580,197</b>	6,719,972	1,599,511	<b>8,319,483</b>
02 Naguru Referral Hospital Internal Audit	12,000	14,000	0	<b>26,000</b>	12,000	14,000	<b>26,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,307,130</b>	<b>1,019,067</b>	<b>280,000</b>	<b>7,606,197</b>	<b>6,731,972</b>	<b>1,613,511</b>	<b>8,345,483</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>Total</b>
1004 Naguru Rehabilitation Referral Hospital	900,000	0	0	<b>900,000</b>	900,000	0	<b>900,000</b>
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	155,562	0	0	<b>155,562</b>	155,562	0	<b>155,562</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,055,562</b>	<b>0</b>	<b>0</b>	<b>1,055,562</b>	<b>1,055,562</b>	<b>0</b>	<b>1,055,562</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 56</b>	<b>8,381,759</b>	<b>0</b>	<b>280,000</b>	<b>8,661,759</b>	<b>9,401,045</b>	<b>0</b>	<b>9,401,045</b>
<i>Total Excluding Arrears</i>	8,381,759	0	280,000	<b>8,661,759</b>	9,224,696	0	<b>9,224,696</b>
<b>Total Vote 176</b>	<b>8,381,759</b>	<b>0</b>	<b>280,000</b>	<b>8,661,759</b>	<b>9,401,045</b>	<b>0</b>	<b>9,401,045</b>
<i>Total Excluding Arrears</i>	8,381,759	0	280,000	<b>8,661,759</b>	9,224,696	0	<b>9,224,696</b>

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,326,197</b>	<b>0</b>	<b>280,000</b>	<b>7,606,197</b>	<b>8,169,133</b>	<b>0</b>	<b>8,169,133</b>
211101 General Staff Salaries	6,307,130	0	0	6,307,130	6,731,972	0	6,731,972
211103 Allowances (Inc. Casuals, Temporary)	24,000	0	80,000	104,000	156,901	0	156,901
212102 Pension for General Civil Service	42,559	0	0	42,559	88,467	0	88,467
213001 Medical expenses (To employees)	9,000	0	2,000	11,000	7,000	0	7,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	4,000	0	4,000
213004 Gratuity Expenses	176,594	0	0	176,594	329,880	0	329,880
221001 Advertising and Public Relations	4,000	0	0	4,000	4,000	0	4,000
221002 Workshops and Seminars	12,000	0	0	12,000	14,000	0	14,000
221003 Staff Training	11,250	0	0	11,250	12,000	0	12,000
221005 Hire of Venue (chairs, projector, etc)	3,000	0	0	3,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	0	0	0
221009 Welfare and Entertainment	16,000	0	0	16,000	26,000	0	26,000
221010 Special Meals and Drinks	34,750	0	4,000	38,750	46,000	0	46,000
221011 Printing, Stationery, Photocopying and Binding	27,647	0	14,000	41,647	27,000	0	27,000
221012 Small Office Equipment	3,740	0	0	3,740	4,000	0	4,000
221016 IFMS Recurrent costs	6,000	0	0	6,000	2,000	0	2,000
221020 IPPS Recurrent Costs	4,000	0	0	4,000	3,500	0	3,500
222001 Telecommunications	24,067	0	4,000	28,067	24,000	0	24,000
222002 Postage and Courier	0	0	0	0	1,000	0	1,000
223001 Property Expenses	27,000	0	0	27,000	27,000	0	27,000
223004 Guard and Security services	13,000	0	5,000	18,000	13,000	0	13,000
223005 Electricity	116,000	0	40,000	156,000	116,000	0	116,000
223006 Water	81,000	0	26,000	107,000	81,000	0	81,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	10,000	0	10,000
224001 Medical Supplies	0	0	50,000	50,000	25,000	0	25,000
224004 Cleaning and Sanitation	164,000	0	11,000	175,000	187,000	0	187,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	3,000	13,000	19,000	0	19,000
225001 Consultancy Services- Short term	0	0	0	0	4,000	0	4,000
227001 Travel inland	20,600	0	2,000	22,600	24,000	0	24,000
227002 Travel abroad	2,000	0	0	2,000	4,000	0	4,000
227003 Carriage, Haulage, Freight and transport hire	15,000	0	0	15,000	10,413	0	10,413
227004 Fuel, Lubricants and Oils	68,860	0	6,000	74,860	80,000	0	80,000
228001 Maintenance - Civil	24,000	0	5,000	29,000	22,000	0	22,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	28,000	48,000	30,000	0	30,000
<b>Investment (Capital Purchases)</b>	<b>1,055,562</b>	<b>0</b>	<b>0</b>	<b>1,055,562</b>	<b>1,055,562</b>	<b>0</b>	<b>1,055,562</b>
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	50,000
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0
312102 Residential Buildings	500,000	0	0	500,000	700,000	0	700,000

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312104 Other Structures	0	0	0	0	200,000	0	200,000
312202 Machinery and Equipment	55,562	0	0	55,562	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	50,000	0	50,000
312213 ICT Equipment	0	0	0	0	55,562	0	55,562
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,350</b>	<b>0</b>	<b>176,350</b>
321612 Water arrears(Budgeting)	0	0	0	0	64,267	0	64,267
321613 Telephone arrears (Budgeting)	0	0	0	0	5,863	0	5,863
321614 Electricity arrears (Budgeting)	0	0	0	0	106,220	0	106,220
<b>Grand Total Vote 176</b>	<b>8,381,759</b>	<b>0</b>	<b>280,000</b>	<b>8,661,759</b>	<b>9,401,045</b>	<b>0</b>	<b>9,401,045</b>
<i>Total Excluding Arrears</i>	8,381,759	0	280,000	8,661,759	9,224,696	0	9,224,696

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**Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item**

**Programme :0856 Regional Referral Hospital Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Naguru Referral Hospital Services**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 085601 Inpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	20,000	24,000	0	142,500	142,500
213001 Medical expenses (To employees)	0	4,000	0	4,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	7,000	0	7,000	0	3,000	3,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	18,000	18,000
221010 Special Meals and Drinks	0	24,000	0	24,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	10,000	13,000	0	8,000	8,000
221012 Small Office Equipment	0	3,140	0	3,140	0	0	0
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	0	0
222001 Telecommunications	0	0	4,000	4,000	0	5,000	5,000
223004 Guard and Security services	0	7,000	5,000	12,000	0	9,000	9,000
223005 Electricity	0	50,000	20,000	70,000	0	46,000	46,000
223006 Water	0	30,000	8,000	38,000	0	36,000	36,000
224001 Medical Supplies	0	0	0	0	0	25,000	25,000
224004 Cleaning and Sanitation	0	94,000	9,000	103,000	0	67,000	67,000
224005 Uniforms, Beddings and Protective Gear	0	4,000	0	4,000	0	7,000	7,000
227001 Travel inland	0	0	2,000	2,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	5,860	0	5,860	0	8,000	8,000
228001 Maintenance - Civil	0	10,000	3,000	13,000	0	8,000	8,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	14,000	34,000	0	14,000	14,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>300,000</b>	<b>95,000</b>	<b>395,000</b>	<b>0</b>	<b>432,500</b>	<b>432,500</b>
<b>Output 085602 Outpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	20,000	24,000	0	2,000	2,000
212102 Pension for General Civil Service	0	42,559	0	42,559	0	0	0
213001 Medical expenses (To employees)	0	0	2,000	2,000	0	0	0
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221010 Special Meals and Drinks	0	0	4,000	4,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	9,647	4,000	13,647	0	2,000	2,000
222001 Telecommunications	0	8,000	0	8,000	0	2,000	2,000
223001 Property Expenses	0	22,000	0	22,000	0	0	0
223004 Guard and Security services	0	6,000	0	6,000	0	1,000	1,000

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223005 Electricity	0	40,000	10,000	<b>50,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	0	8,000	<b>8,000</b>	0	20,000	<b>20,000</b>
224001 Medical Supplies	0	0	20,000	<b>20,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	50,000	2,000	<b>52,000</b>	0	30,000	<b>30,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	3,000	<b>3,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	6,000	<b>26,000</b>	0	4,000	<b>4,000</b>
228001 Maintenance - Civil	0	0	2,000	<b>2,000</b>	0	4,000	<b>4,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	4,000	<b>4,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>202,206</b>	<b>85,000</b>	<b>287,206</b>	<b>0</b>	<b>98,000</b>	<b>98,000</b>
<b>Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	20,000	<b>22,000</b>	0	1,000	<b>1,000</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
221010 Special Meals and Drinks	0	2,000	0	<b>2,000</b>	0	1,000	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	1,000	<b>1,000</b>
223005 Electricity	0	5,000	10,000	<b>15,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	5,000	10,000	<b>15,000</b>	0	11,000	<b>11,000</b>
224001 Medical Supplies	0	0	20,000	<b>20,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	1,000	0	<b>1,000</b>	0	2,000	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	3,000	<b>3,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	2,000	<b>2,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	10,000	<b>10,000</b>	0	8,000	<b>8,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>20,000</b>	<b>70,000</b>	<b>90,000</b>	<b>0</b>	<b>76,000</b>	<b>76,000</b>
<b>Output 085605 Hospital Management and support services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	20,000	<b>24,000</b>	0	6,000	<b>6,000</b>
213001 Medical expenses (To employees)	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
213004 Gratuity Expenses	0	176,594	0	<b>176,594</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	3,000	0	<b>3,000</b>	0	4,000	<b>4,000</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	2,000	<b>2,000</b>
221003 Staff Training	0	4,000	0	<b>4,000</b>	0	2,000	<b>2,000</b>
221005 Hire of Venue (chairs, projector, etc)	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	3,000	<b>3,000</b>
221010 Special Meals and Drinks	0	3,000	0	<b>3,000</b>	0	27,000	<b>27,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	<b>8,000</b>	0	15,000	<b>15,000</b>
221012 Small Office Equipment	0	600	0	<b>600</b>	0	4,000	<b>4,000</b>
221016 IFMS Recurrent costs	0	4,000	0	<b>4,000</b>	0	2,000	<b>2,000</b>
222001 Telecommunications	0	12,667	0	<b>12,667</b>	0	11,100	<b>11,100</b>

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222002 Postage and Courier	0	0	0	0	0	1,000	1,000
223001 Property Expenses	0	5,000	0	5,000	0	27,000	27,000
223004 Guard and Security services	0	0	0	0	0	1,000	1,000
223005 Electricity	0	13,000	0	13,000	0	20,000	20,000
223006 Water	0	22,000	0	22,000	0	8,000	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	12,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	6,000	0	7,000	7,000
225001 Consultancy Services- Short term	0	0	0	0	0	4,000	4,000
227001 Travel inland	0	14,000	0	14,000	0	7,000	7,000
227002 Travel abroad	0	2,000	0	2,000	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	15,000	0	15,000	0	10,413	10,413
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	50,000	50,000
228001 Maintenance - Civil	0	14,000	0	14,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>402,860</b>	<b>20,000</b>	<b>422,860</b>	<b>0</b>	<b>318,513</b>	<b>318,513</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	1,000	1,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	1,000
221003 Staff Training	0	0	0	0	0	1,000	1,000
221005 Hire of Venue (chairs, projector, etc)	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	1,000	1,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223004 Guard and Security services	0	0	0	0	0	1,000	1,000
223005 Electricity	0	8,000	0	8,000	0	10,000	10,000
223006 Water	0	24,000	0	24,000	0	6,000	6,000
224001 Medical Supplies	0	0	10,000	10,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	0	0	0	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	2,000	2,000
228001 Maintenance - Civil	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	2,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>50,000</b>	<b>10,000</b>	<b>60,000</b>	<b>0</b>	<b>52,000</b>	<b>52,000</b>
<b>Output 085607 Immunisation Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	0	0	0	0	400	400
227001 Travel inland	0	1,000	0	1,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	1,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>4,400</b>	<b>4,400</b>

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## Output 085619 Human Resource Management Services

211101 General Staff Salaries	6,295,130	0	0	6,295,130	6,719,972	0	6,719,972
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	401	401
212102 Pension for General Civil Service	0	0	0	0	0	88,467	88,467
213004 Gratuity Expenses	0	0	0	0	0	329,880	329,880
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221003 Staff Training	0	250	0	250	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	1,000
221010 Special Meals and Drinks	0	750	0	750	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	0	0
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	3,500	3,500
222001 Telecommunications	0	1,000	0	1,000	0	1,500	1,500
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	8,000
<b>Total Cost of Output 19</b>	<b>6,295,130</b>	<b>24,000</b>	<b>0</b>	<b>6,319,130</b>	<b>6,719,972</b>	<b>439,749</b>	<b>7,159,721</b>

## Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	400	0	400	0	1,000	1,000
227001 Travel inland	0	600	0	600	0	0	0
<b>Total Cost of Output 20</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,295,130</b>	<b>1,005,067</b>	<b>280,000</b>	<b>7,580,197</b>	<b>6,719,972</b>	<b>1,423,162</b>	<b>8,143,133</b>

<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
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## Output 085699 Arrears

321612 Water arrears(Budgeting)	0	0	0	0	0	64,267	64,267
321613 Telephone arrears (Budgeting)	0	0	0	0	0	5,863	5,863
321614 Electricity arrears (Budgeting)	0	0	0	0	0	106,220	106,220
<b>Total Cost of Output 99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,350</b>	<b>176,350</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>176,350</b>	<b>176,350</b>
<b>Total Cost for SubProgramme 01</b>	<b>6,295,130</b>	<b>1,005,067</b>	<b>280,000</b>	<b>7,580,197</b>	<b>6,719,972</b>	<b>1,599,511</b>	<b>8,319,483</b>
<i>Total Excluding Arrears</i>	6,295,130	1,005,067	280,000	7,580,197	6,719,972	1,423,162	8,143,133

## SubProgramme 02 Naguru Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>

## Output 085605 Hospital Management and support services

211101 General Staff Salaries	12,000	0	0	12,000	12,000	0	12,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	2,000	2,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000

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227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	4,000	4,000
<i>Total Cost of Output 05</i>	<i>12,000</i>	<i>14,000</i>	<i>0</i>	<i>26,000</i>	<i>12,000</i>	<i>14,000</i>	<i>26,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>12,000</b>	<b>14,000</b>	<b>0</b>	<b>26,000</b>	<b>12,000</b>	<b>14,000</b>	<b>26,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>12,000</b>	<b>14,000</b>	<b>0</b>	<b>26,000</b>	<b>12,000</b>	<b>14,000</b>	<b>26,000</b>
<i>Total Excluding Arrears</i>	<i>12,000</i>	<i>14,000</i>	<i>0</i>	<i>26,000</i>	<i>12,000</i>	<i>14,000</i>	<i>26,000</i>

## Development Budget Estimates

### Project 1004 Naguru Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>							
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0
312102 Residential Buildings	0	0	0	0	700,000	0	700,000
312104 Other Structures	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 085672</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	500,000	0	0	500,000	0	0	0
<i>Total Cost Of Output 085681</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>
<b>Total Cost for Project: 1004</b>	<b>900,000</b>	<b>0</b>	<b>0</b>	<b>900,000</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>900,000</i>	<i>0</i>	<i>900,000</i>

### Project 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085676 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	55,562	0	55,562
<i>Total Cost Of Output 085676</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>55,562</i>	<i>0</i>	<i>55,562</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	50,000	0	50,000
312202 Machinery and Equipment	55,562	0	0	55,562	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	50,000	0	50,000
<i>Total Cost Of Output 085685</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>155,562</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>155,562</i>	<i>155,562</i>	<i>0</i>	<i>155,562</i>
<b>Total Cost for Project: 1475</b>	<b>155,562</b>	<b>0</b>	<b>0</b>	<b>155,562</b>	<b>155,562</b>	<b>0</b>	<b>155,562</b>
<i>Total Excluding Arrears</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>155,562</i>	<i>155,562</i>	<i>0</i>	<i>155,562</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 56</b>	<b>8,381,759</b>	<b>0</b>	<b>280,000</b>	<b>8,661,759</b>	<b>9,401,045</b>	<b>0</b>	<b>9,401,045</b>
<i>Total Excluding Arrears</i>	<i>8,381,759</i>	<i>0</i>	<i>280,000</i>	<i>8,661,759</i>	<i>9,224,696</i>	<i>0</i>	<i>9,224,696</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Grand Total for Vote 176</b>	<b>8,381,759</b>	<b>0</b>	<b>280,000</b>	<b>8,661,759</b>	<b>9,401,045</b>	<b>0</b>	<b>9,401,045</b>
<i>Total Excluding Arrears</i>	<i>8,381,759</i>	<i>0</i>	<i>280,000</i>	<i>8,661,759</i>	<i>9,224,696</i>	<i>0</i>	<i>9,224,696</i>



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**Vote:176** Naguru Referral Hospital

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*Table V4: External Financing to the vote*

N/A