
Vote:178 Kawempe Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	12,164,261	0	12,164,261
Total For Programme 12	12,164,261	0	12,164,261
<i>Total Excluding Arrears</i>	12,034,677	0	12,034,677
Total Vote 178	12,164,261	0	12,164,261
<i>Total Excluding Arrears</i>	12,034,677	0	12,034,677

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kawempe Referral Hospital Services	6,025,289	4,157,000	0	10,182,289	6,091,882	4,552,379	10,644,261
02 Kawempe Referral Hospital Internal Audit	0	41,000	0	41,000	0	20,000	20,000
Total Recurrent Budget Estimates for Sub-SubProgramme	6,025,289	4,198,000	0	10,223,289	6,091,882	4,572,379	10,664,261
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1575 Retooling of Kawempe National Referral Hospital	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Development Budget Estimates for Sub-SubProgramme	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	11,723,289	0	0	11,723,289	12,164,261	0	12,164,261
<i>Total Excluding Arrears</i>	11,723,289	0	0	11,723,289	12,034,677	0	12,034,677
Total Vote 178	11,723,289	0	0	11,723,289	12,164,261	0	12,164,261
<i>Total Excluding Arrears</i>	11,723,289	0	0	11,723,289	12,034,677	0	12,034,677

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,223,289	0	0	10,223,289	10,534,677	0	10,534,677
211101 General Staff Salaries	6,025,289	0	0	6,025,289	6,091,882	0	6,091,882
211103 Allowances (Inc. Casuals, Temporary)	277,500	0	0	277,500	293,500	0	293,500
212102 Pension for General Civil Service	0	0	0	0	22,687	0	22,687
213001 Medical expenses (To employees)	20,000	0	0	20,000	20,000	0	20,000
213002 Incapacity, death benefits and funeral expenses	9,200	0	0	9,200	9,200	0	9,200
213004 Gratuity Expenses	0	0	0	0	222,108	0	222,108
221001 Advertising and Public Relations	30,000	0	0	30,000	30,000	0	30,000
221002 Workshops and Seminars	50,000	0	0	50,000	3,000	0	3,000
221003 Staff Training	32,800	0	0	32,800	30,000	0	30,000
221006 Commissions and related charges	8,000	0	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	5,600	0	0	5,600	5,600	0	5,600
221008 Computer supplies and Information Technology (IT)	84,600	0	0	84,600	84,600	0	84,600
221009 Welfare and Entertainment	142,000	0	0	142,000	140,575	0	140,575
221010 Special Meals and Drinks	306,625	0	0	306,625	327,125	0	327,125
221011 Printing, Stationery, Photocopying and Binding	164,000	0	0	164,000	153,000	0	153,000
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221017 Subscriptions	2,800	0	0	2,800	2,800	0	2,800
222001 Telecommunications	82,900	0	0	82,900	82,900	0	82,900
223001 Property Expenses	34,800	0	0	34,800	39,800	0	39,800
223004 Guard and Security services	231,600	0	0	231,600	231,600	0	231,600
223005 Electricity	378,000	0	0	378,000	378,000	0	378,000
223006 Water	426,475	0	0	426,475	426,875	0	426,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,000	0	0	20,000	20,000	0	20,000
224001 Medical Supplies	320,000	0	0	320,000	320,000	0	320,000
224004 Cleaning and Sanitation	550,000	0	0	550,000	550,000	0	550,000
224005 Uniforms, Beddings and Protective Gear	59,525	0	0	59,525	59,525	0	59,525
225001 Consultancy Services- Short term	40,000	0	0	40,000	35,000	0	35,000
227001 Travel inland	61,000	0	0	61,000	65,000	0	65,000
227002 Travel abroad	36,000	0	0	36,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	35,000	0	0	35,000	35,000	0	35,000
227004 Fuel, Lubricants and Oils	335,125	0	0	335,125	338,325	0	338,325
228001 Maintenance - Civil	110,000	0	0	110,000	110,000	0	110,000
228002 Maintenance - Vehicles	65,375	0	0	65,375	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	222,000	0	0	222,000	270,000	0	270,000
228004 Maintenance – Other	37,075	0	0	37,075	38,575	0	38,575
Investment (Capital Purchases)	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
312101 Non-Residential Buildings	0	0	0	0	100,000	0	100,000
312201 Transport Equipment	200,000	0	0	200,000	450,000	0	450,000
312203 Furniture & Fixtures	100,000	0	0	100,000	200,000	0	200,000

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312212 Medical Equipment	950,000	0	0	950,000	600,000	0	600,000
312213 ICT Equipment	250,000	0	0	250,000	150,000	0	150,000
<i>Arrears</i>	0	0	0	0	129,584	0	129,584
321605 Domestic arrears (Budgeting)	0	0	0	0	129,584	0	129,584
Grand Total Vote 178	11,723,289	0	0	11,723,289	12,164,261	0	12,164,261
<i>Total Excluding Arrears</i>	11,723,289	0	0	11,723,289	12,034,677	0	12,034,677

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Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Kawempe Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 085601 Inpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	98,000	0	98,000	0	118,000	118,000
221009 Welfare and Entertainment	0	45,000	0	45,000	0	45,000	45,000
221010 Special Meals and Drinks	0	200,000	0	200,000	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	0	50,000	0	50,000	50,000
222001 Telecommunications	0	47,000	0	47,000	0	47,000	47,000
223001 Property Expenses	0	29,800	0	29,800	0	39,800	39,800
223004 Guard and Security services	0	191,600	0	191,600	0	191,600	191,600
223005 Electricity	0	0	0	0	0	11,400	11,400
223006 Water	0	80,600	0	80,600	0	138,000	138,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	20,000	0	20,000	0	20,000	20,000
224001 Medical Supplies	0	140,000	0	140,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	355,000	0	355,000	0	355,000	355,000
224005 Uniforms, Beddings and Protective Gear	0	24,000	0	24,000	0	24,000	24,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	35,000	35,000
227001 Travel inland	0	10,000	0	10,000	0	30,000	30,000
227003 Carriage, Haulage, Freight and transport hire	0	25,000	0	25,000	0	0	0
227004 Fuel, Lubricants and Oils	0	175,000	0	175,000	0	177,200	177,200
228001 Maintenance - Civil	0	60,000	0	60,000	0	60,000	60,000
228003 Maintenance – Machinery, Equipment & Furniture	0	120,000	0	120,000	0	60,000	60,000
228004 Maintenance – Other	0	15,000	0	15,000	0	4,000	4,000
Total Cost of Budget Output 01	0	1,706,000	0	1,706,000	0	1,706,000	1,706,000
<i>Budget Output 085602 Outpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	35,500	35,500
221002 Workshops and Seminars	0	13,000	0	13,000	0	0	0
221009 Welfare and Entertainment	0	43,000	0	43,000	0	49,400	49,400
221010 Special Meals and Drinks	0	34,000	0	34,000	0	66,500	66,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223001 Property Expenses	0	5,000	0	5,000	0	0	0
223004 Guard and Security services	0	40,000	0	40,000	0	40,000	40,000
223005 Electricity	0	100,000	0	100,000	0	113,600	113,600
223006 Water	0	130,875	0	130,875	0	88,875	88,875
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	15,000	0	15,000	0	0	0

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227001 Travel inland	0	5,000	0	5,000	0	5,000	5,000
227002 Travel abroad	0	8,000	0	8,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,125	0	52,125	0	52,125	52,125
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	67,200	0	67,200	0	95,200	95,200
228004 Maintenance – Other	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Budget Output 02	0	656,200	0	656,200	0	656,200	656,200
Budget Output 085603 Medicines and health supplies procured and dispensed							
223005 Electricity	0	40,000	0	40,000	0	0	0
224001 Medical Supplies	0	180,000	0	180,000	0	220,000	220,000
Total Cost of Budget Output 03	0	220,000	0	220,000	0	220,000	220,000
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	26,000	0	26,000	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	23,000	0	23,000	0	23,000	23,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 04	0	130,000	0	130,000	0	130,000	130,000
Budget Output 085605 Hospital Management and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	9,200	0	9,200	0	9,200	9,200
221001 Advertising and Public Relations	0	20,000	0	20,000	0	20,000	20,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221006 Commissions and related charges	0	8,000	0	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,600	0	5,600	0	5,600	5,600
221008 Computer supplies and Information Technology (IT)	0	84,600	0	84,600	0	84,600	84,600
221009 Welfare and Entertainment	0	19,000	0	19,000	0	24,000	24,000
221010 Special Meals and Drinks	0	29,625	0	29,625	0	24,625	24,625
221011 Printing, Stationery, Photocopying and Binding	0	44,000	0	44,000	0	29,000	29,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000
221017 Subscriptions	0	2,800	0	2,800	0	2,800	2,800
223005 Electricity	0	80,000	0	80,000	0	80,000	80,000
223006 Water	0	50,000	0	50,000	0	50,000	50,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	15,000	0	15,000	0	15,000	15,000
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227002 Travel abroad	0	28,000	0	28,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	10,000	0	10,000	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	45,375	45,375

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228002 Maintenance - Vehicles	0	37,375	0	37,375	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	34,800	0	34,800	0	110,800	110,800
<i>Total Cost of Budget Output 05</i>	<i>0</i>	<i>637,000</i>	<i>0</i>	<i>637,000</i>	<i>0</i>	<i>658,000</i>	<i>658,000</i>
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	30,000	0	30,000	0	30,000	30,000
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	0	0
221003 Staff Training	0	10,000	0	10,000	0	25,000	25,000
221009 Welfare and Entertainment	0	25,000	0	25,000	0	0	0
221010 Special Meals and Drinks	0	7,000	0	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	78,000	0	78,000	0	93,000	93,000
223006 Water	0	65,000	0	65,000	0	50,000	50,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	30,000	30,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	0	0
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	23,000	0	23,000	0	55,000	55,000
<i>Total Cost of Budget Output 06</i>	<i>0</i>	<i>340,000</i>	<i>0</i>	<i>340,000</i>	<i>0</i>	<i>340,000</i>	<i>340,000</i>
Budget Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	7,000	7,000
221002 Workshops and Seminars	0	12,500	0	12,500	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	6,900	0	6,900	0	6,900	6,900
223005 Electricity	0	80,000	0	80,000	0	80,000	80,000
223006 Water	0	100,000	0	100,000	0	100,000	100,000
224004 Cleaning and Sanitation	0	85,000	0	85,000	0	85,000	85,000
224005 Uniforms, Beddings and Protective Gear	0	5,525	0	5,525	0	5,525	5,525
227001 Travel inland	0	14,000	0	14,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
228004 Maintenance – Other	0	12,075	0	12,075	0	24,575	24,575
<i>Total Cost of Budget Output 07</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>380,000</i>	<i>380,000</i>
Budget Output 085619 Human Resource Management Services							
211101 General Staff Salaries	6,025,289	0	0	6,025,289	6,091,882	0	6,091,882
211103 Allowances (Inc. Casuals, Temporary)	0	35,000	0	35,000	0	40,000	40,000
212102 Pension for General Civil Service	0	0	0	0	0	22,687	22,687
213004 Gratuity Expenses	0	0	0	0	0	222,108	222,108
221003 Staff Training	0	22,800	0	22,800	0	5,000	5,000
221009 Welfare and Entertainment	0	0	0	0	0	12,175	12,175
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	25,000	25,000

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,625	5,625
Total Cost of Budget Output 19	6,025,289	67,800	0	6,093,089	6,091,882	332,595	6,424,477
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,500	0	6,500	0	0	0
221002 Workshops and Seminars	0	7,500	0	7,500	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0
Total Cost of Budget Output 20	0	20,000	0	20,000	0	0	0
Total Cost Of Outputs Provided	6,025,289	4,157,000	0	10,182,289	6,091,882	4,422,795	10,514,677
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	129,584	129,584
Total Cost of Budget Output 99	0	0	0	0	0	129,584	129,584
Total Cost Of Arrears	0	0	0	0	0	129,584	129,584
Total Cost for Department 01	6,025,289	4,157,000	0	10,182,289	6,091,882	4,552,379	10,644,261
<i>Total Excluding Arrears</i>	6,025,289	4,157,000	0	10,182,289	6,091,882	4,422,795	10,514,677

Department 02 Kawempe Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and Support Services							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 05	0	41,000	0	41,000	0	20,000	20,000
Total Cost Of Outputs Provided	0	41,000	0	41,000	0	20,000	20,000
Total Cost for Department 02	0	41,000	0	41,000	0	20,000	20,000
<i>Total Excluding Arrears</i>	0	41,000	0	41,000	0	20,000	20,000

Development Budget Estimates

Project 1575 Retooling of Kawempe National Referral Hospital

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085675 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	200,000	0	0	200,000	450,000	0	450,000
Total Cost Of Budget Output 085675	200,000	0	0	200,000	450,000	0	450,000
Budget Output 085676 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	250,000	0	0	250,000	150,000	0	150,000
Total Cost Of Budget Output 085676	250,000	0	0	250,000	150,000	0	150,000
Budget Output 085678 Purchase of Office and Residential Furniture and Fittings							
312203 Furniture & Fixtures	100,000	0	0	100,000	200,000	0	200,000
Total Cost Of Budget Output 085678	100,000	0	0	100,000	200,000	0	200,000
Budget Output 085680 Hospital Construction and rehabilitation							
312101 Non-Residential Buildings	0	0	0	0	100,000	0	100,000
Total Cost Of Budget Output 085680	0	0	0	0	100,000	0	100,000

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Budget Output 085685 Purchase of Medical Equipment

312212 Medical Equipment	950,000	0	0	950,000	600,000	0	600,000
<i>Total Cost Of Budget Output 085685</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
Total Cost for Project: 1575	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
<i>Total Excluding Arrears</i>	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	11,723,289	0	0	11,723,289	12,164,261	0	12,164,261
<i>Total Excluding Arrears</i>	11,723,289	0	0	11,723,289	12,034,677	0	12,034,677
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 178	11,723,289	0	0	11,723,289	12,164,261	0	12,164,261
<i>Total Excluding Arrears</i>	11,723,289	0	0	11,723,289	12,034,677	0	12,034,677

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