

# VOTE: 418 Kawempe National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>			
01 Regional Referral Hospital Services	14,403,334	0	14,403,334
<b>Total for Programme</b>	<b>14,403,334</b>	<b>0</b>	<b>14,403,334</b>
<i>Total Excluding Arrears</i>	14,363,375	0	14,363,375
<b>Grand Total Vote 418</b>	<b>14,403,334</b>	<b>0</b>	<b>14,403,334</b>
<i>Total Excluding Arrears</i>	14,363,375	0	14,363,375

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>			
<b><i>Recurrent Budget Estimates</i></b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
001 Paediatric Services	0	380,000	<b>380,000</b>
002 Diagnostic Services	0	130,000	<b>130,000</b>
003 Obstetrics and Gynaecological Services	0	2,817,006	<b>2,817,006</b>
004 Support Services	9,175,395	1,000,934	<b>10,176,328</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>9,175,395</b>	<b>4,327,939</b>	<b>13,503,334</b>
<b><i>Development Budget Estimates</i></b>	<b>GoU Dev't</b>	<b>External Fin.</b>	<b>Total</b>
1575 Retooling of Kawempe National Referral Hospital	900,000	0	<b>900,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total for Sub Sub Programme 01</b>	<b>10,075,395</b>	<b>4,327,939</b>	<b>14,403,334</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,075,395</b>	<b>4,287,980</b>	<b>14,363,375</b>
<b>Grand Total Vote 418</b>	<b>10,075,395</b>	<b>4,327,939</b>	<b>14,403,334</b>
<b><i>Total Excluding Arrears</i></b>	<b>10,075,395</b>	<b>4,287,980</b>	<b>14,363,375</b>

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Sub SubProgramme 01 Regional Referral Hospital Services</b>			
<b>Department 004 Support Services</b>			
1575 Retooling of Kawempe National Referral Hospital	900,000	0	900,000
<b>Total for the Department 004</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Grand Total Vote 418</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<i>Total Excluding Arrears</i>	<b>900,000</b>	<b>0</b>	<b>900,000</b>

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**Table V4: Summary Vote Estimates by Economic Classification**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,490,595	0	9,490,595
212 Social Contributions	29,200	0	29,200
221 General Use of goods and services	927,625	0	927,625
222 Communications	82,900	0	82,900
223 Utility and Property Expenses	1,714,075	0	1,714,075
224 Supplies and Services	426,300	0	426,300
225 Professional Services	35,000	0	35,000
227 Travel and Transport	402,700	0	402,700
228 Maintenance	262,000	0	262,000
273 Employment-related social benefits	92,980	0	92,980
312 Acquisition of Produced Assets	800,000	0	800,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	100,000	0	100,000
412 Borrowing - Repayments	39,959	0	39,959
<b>Grand Total Vote 418</b>	<b>14,403,334</b>	<b>0</b>	<b>14,403,334</b>
<i>Total Excluding Arrears</i>	<b>14,363,375</b>	<b>0</b>	<b>14,363,375</b>

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**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	9,175,395	0	9,175,395
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	315,200	0	315,200
212102 Medical expenses (Employees)	20,000	0	20,000
212103 Incapacity benefits (Employees)	9,200	0	9,200
221001 Advertising and Public Relations	30,000	0	30,000
221002 Workshops, Meetings and Seminars	3,000	0	3,000
221003 Staff Training	68,000	0	68,000
221006 Commissions and related charges	8,000	0	8,000
221007 Books, Periodicals & Newspapers	5,600	0	5,600
221009 Welfare and Entertainment	148,400	0	148,400
221010 Special Meals and Drinks	302,500	0	302,500
221011 Printing, Stationery, Photocopying and Binding	94,325	0	94,325
221016 Systems Recurrent costs	265,000	0	265,000
221017 Membership dues and Subscription fees.	2,800	0	2,800
222001 Information and Communication Technology Services.	82,900	0	82,900
223001 Property Management Expenses	545,000	0	545,000
223004 Guard and Security services	231,600	0	231,600
223005 Electricity	466,600	0	466,600
223006 Water	456,875	0	456,875
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	14,000
224001 Medical Supplies and Services	401,775	0	401,775
224010 Protective Gear	24,525	0	24,525
225101 Consultancy Services	35,000	0	35,000
227001 Travel inland	65,000	0	65,000
227004 Fuel, Lubricants and Oils	337,700	0	337,700
228001 Maintenance-Buildings and Structures	10,000	0	10,000
228002 Maintenance-Transport Equipment	133,200	0	133,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	114,800	0	114,800
228004 Maintenance-Other Fixed Assets	4,000	0	4,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
273104 Pension	25,354	0	25,354
273105 Gratuity	67,626	0	67,626
312229 Other ICT Equipment - Acquisition	150,000	0	150,000
312231 Office Equipment - Acquisition	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	550,000	0	550,000
313121 Non-Residential Buildings - Improvement	100,000	0	100,000
412711 Arrears	39,959	0	39,959
<b>Grand Total Vote 418</b>	<b>14,403,334</b>	<b>0</b>	<b>14,403,334</b>
<i>Total Excluding Arrears</i>	<b>14,363,375</b>	<b>0</b>	<b>14,363,375</b>

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**Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item**

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
<b>Sub-SubProgramme 01 Regional Referral Hospital Services</b>			
<i>Recurrent Budget Estimates</i>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 001 Paediatric Services			
<i>Budget Output 320022 Immunisation Services</i>			
221001 Advertising and Public Relations	0	7,000	<b>7,000</b>
223001 Property Management Expenses	0	109,575	<b>109,575</b>
224010 Protective Gear	0	5,525	<b>5,525</b>
<i>Total Cost of Budget Output 320022</i>	<b>0</b>	<b>122,100</b>	<b>122,100</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>122,100</b>	<b>122,100</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>122,100</b>	<b>122,100</b>
Department 002 Diagnostic Services			
<i>Budget Output 320009 Diagnostic Services</i>			
223001 Property Management Expenses	0	40,000	<b>40,000</b>
<i>Total Cost of Budget Output 320009</i>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Cost for Department 002</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>40,000</b>	<b>40,000</b>
Department 003 Obstetrics and Gynaecological Services			
<i>Budget Output 320023 Inpatient Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,000	<b>118,000</b>
221009 Welfare and Entertainment	0	45,000	<b>45,000</b>
221010 Special Meals and Drinks	0	200,000	<b>200,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	<b>30,000</b>
222001 Information and Communication Technology Services.	0	47,000	<b>47,000</b>
223001 Property Management Expenses	0	330,425	<b>330,425</b>
223004 Guard and Security services	0	191,600	<b>191,600</b>
223005 Electricity	0	60,000	<b>60,000</b>
223006 Water	0	138,000	<b>138,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,000	<b>14,000</b>
224010 Protective Gear	0	4,000	<b>4,000</b>
225101 Consultancy Services	0	35,000	<b>35,000</b>
227001 Travel inland	0	30,000	<b>30,000</b>
227004 Fuel, Lubricants and Oils	0	177,200	<b>177,200</b>

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Obstetrics and Gynaecological Services			
<b>Budget Output 320023 Inpatient Services</b>			
228002 Maintenance-Transport Equipment	0	30,000	<b>30,000</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>
228004 Maintenance-Other Fixed Assets	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 320023</b>	<b>0</b>	<b>1,484,225</b>	<b>1,484,225</b>
<b>Budget Output 320027 Medical and Health Supplies</b>			
224001 Medical Supplies and Services	0	401,775	<b>401,775</b>
<b>Total Cost of Budget Output 320027</b>	<b>0</b>	<b>401,775</b>	<b>401,775</b>
<b>Budget Output 320033 Outpatient Services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,500	<b>35,500</b>
221009 Welfare and Entertainment	0	49,400	<b>49,400</b>
221010 Special Meals and Drinks	0	66,500	<b>66,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	<b>5,000</b>
221016 Systems Recurrent costs	0	42,000	<b>42,000</b>
222001 Information and Communication Technology Services.	0	5,000	<b>5,000</b>
223001 Property Management Expenses	0	30,000	<b>30,000</b>
223004 Guard and Security services	0	40,000	<b>40,000</b>
223005 Electricity	0	113,600	<b>113,600</b>
223006 Water	0	88,875	<b>88,875</b>
227001 Travel inland	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	52,125	<b>52,125</b>
228001 Maintenance-Buildings and Structures	0	10,000	<b>10,000</b>
228002 Maintenance-Transport Equipment	0	43,200	<b>43,200</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	<b>30,000</b>
<b>Total Cost of Budget Output 320033</b>	<b>0</b>	<b>616,200</b>	<b>616,200</b>
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	<b>30,000</b>
221001 Advertising and Public Relations	0	3,000	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	25,000	<b>25,000</b>
222001 Information and Communication Technology Services.	0	4,000	<b>4,000</b>
223001 Property Management Expenses	0	25,000	<b>25,000</b>
223005 Electricity	0	93,000	<b>93,000</b>



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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 003 Obstetrics and Gynaecological Services			
<b>Budget Output 320034 Prevention and Rehabilitaion services</b>			
223006 Water	0	50,000	<b>50,000</b>
227004 Fuel, Lubricants and Oils	0	25,000	<b>25,000</b>
228002 Maintenance-Transport Equipment	0	45,000	<b>45,000</b>
<b>Total Cost of Budget Output 320034</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>2,802,200</b>	<b>2,802,200</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,802,200</b>	<b>2,802,200</b>
Department 004 Support Services			
<b>Budget Output 000001 Audit and Risk Management</b>			
221016 Systems Recurrent costs	0	61,000	<b>61,000</b>
<b>Total Cost of Budget Output 000001</b>	<b>0</b>	<b>61,000</b>	<b>61,000</b>
<b>Budget Output 000005 Human Resource Management</b>			
211101 General Staff Salaries	9,175,395	0	<b>9,175,395</b>
221003 Staff Training	0	68,000	<b>68,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	17,425	<b>17,425</b>
221016 Systems Recurrent costs	0	82,000	<b>82,000</b>
273104 Pension	0	25,354	<b>25,354</b>
273105 Gratuity	0	67,626	<b>67,626</b>
<b>Total Cost of Budget Output 000005</b>	<b>9,175,395</b>	<b>260,405</b>	<b>9,435,800</b>
<b>Budget Output 000006 Planning and Budgeting services</b>			
221016 Systems Recurrent costs	0	60,000	<b>60,000</b>
<b>Total Cost of Budget Output 000006</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>
<b>Budget Output 320021 Hospital Management and Support Services</b>			
221001 Advertising and Public Relations	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,900	<b>2,900</b>
221016 Systems Recurrent costs	0	20,000	<b>20,000</b>
223001 Property Management Expenses	0	10,000	<b>10,000</b>
224010 Protective Gear	0	15,000	<b>15,000</b>
<b>Total Cost of Budget Output 320021</b>	<b>0</b>	<b>67,900</b>	<b>67,900</b>
<b>Total Cost for Department 004</b>	<b>9,175,395</b>	<b>449,305</b>	<b>9,624,700</b>
<b>Total Excluding Arrears</b>	<b>9,175,395</b>	<b>449,305</b>	<b>9,624,700</b>
<b>Development Budget Estimates</b>			

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<i>Thousands Uganda Shillings</i>	<b>2022/23 Draft Estimates</b>		
<b>Programme 12 HUMAN CAPITAL DEVELOPMENT</b>			
<b>SubProgramme 02 Population Health, Safety and Management</b>			
	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
Project 1575 Retooling of Kawempe National Referral Hospital			
<b><i>Budget Output 000002 Construction Management</i></b>			
313121 Non-Residential Buildings - Improvement	100,000	0	<b>100,000</b>
<b><i>Total Cost of Budget Output 000002</i></b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b><i>Budget Output 000003 Facilities and Equipment Management</i></b>			
312229 Other ICT Equipment - Acquisition	150,000	0	<b>150,000</b>
312231 Office Equipment - Acquisition	100,000	0	<b>100,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	550,000	0	<b>550,000</b>
<b><i>Total Cost of Budget Output 000003</i></b>	<b>800,000</b>	<b>0</b>	<b>800,000</b>
<b>Total Cost for Project 1575</b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>900,000</b>	<b>0</b>	<b>900,000</b>
<b>Total for Sub-SubProgramme 01</b>	<b>13,489,000</b>	<b>0</b>	<b>13,489,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>13,489,000</b>	<b>0</b>	<b>13,489,000</b>
<b>Grand Total Vote 418</b>	<b>13,489,000</b>	<b>0</b>	<b>13,489,000</b>
<b><i>Total Excluding Arrears</i></b>	<b>13,489,000</b>	<b>0</b>	<b>13,489,000</b>

# **VOTE: 418** Kawempe National Referral Hospital

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**Table V7: External Financing for the Vote**

N / A