

VOTE: 418 Kawempe National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections				
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	9.407	9.407	9.877	10.865	11.951
	Non-Wage	6.288	6.288	9.530	11.437	15.439
Devt.	GoU	0.900	0.900	0.900	1.080	1.512
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		16.595	16.595	20.308	23.382	28.903
Total GoU+Ext Fin (MTEF)		16.595	16.595	20.308	23.382	28.903
Arrears		0.040	0.000	0.000	0.000	0.000
Total Budget		16.635	16.595	20.308	23.382	28.903
Total Vote Budget Excluding		16.595	16.595	20.308	23.382	28.903

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

Thousand Uganda Shillings	2022/23 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
001 Paediatric Services	0	380,000	380,000
002 Diagnostic Services	0	130,000	130,000
003 Obstetrics and Gynaecological Services	0	2,802,200	2,802,200
004 Support Services	9,406,903	3,015,739	12,422,642
Total Recurrent Budget Estimates for Sub-SubProgramme	9,406,903	6,327,939	15,734,842
Development Budget Estimates	GoU Dev't	External Fin.	Total
1575 Retooling of Kawempe National Referral Hospital	900,000	0	900,000
Total Development Budget Estimates for Sub-SubProgramme	900,000	0	900,000
<i>Total for Sub Sub Programme 01</i>	<i>10,306,903</i>	<i>6,327,939</i>	<i>16,634,842</i>
Total for Programme 12	10,306,903	6,327,939	16,634,842
Grand Total Vote 418	10,306,903	6,327,939	16,634,842
Total Excluding Arrears	10,306,903	6,287,980	16,594,883

VOTE: 418 Kawempe National Referral Hospital

Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	9,724,103	0	9,724,103
212 Social Contributions	29,200	0	29,200
221 General Use of goods and services	1,487,725	0	1,487,725
222 Communications	82,900	0	82,900
223 Utility and Property Expenses	2,072,775	0	2,072,775
224 Supplies and Services	438,300	0	438,300
225 Professional Services	35,000	0	35,000
227 Travel and Transport	469,700	0	469,700
228 Maintenance	1,262,200	0	1,262,200
273 Employment-related social benefits	92,980	0	92,980
312 Acquisition of Produced Assets	750,000	0	750,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000
352 Financial Assets	39,959	0	39,959
Grand Total Vote 418	16,634,842	0	16,634,842
<i>Total Excluding Arrears</i>	16,594,883	0	16,594,883

VOTE: 418 Kawempe National Referral Hospital

Table V4: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	9,406,903	0	9,406,903
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	255,200	0	255,200
211107 Boards, Committees and Council Allowances	62,000	0	62,000
212102 Medical expenses (Employees)	20,000	0	20,000
212103 Incapacity benefits (Employees)	9,200	0	9,200
221001 Advertising and Public Relations	20,000	0	20,000
221002 Workshops, Meetings and Seminars	3,000	0	3,000
221003 Staff Training	230,000	0	230,000
221006 Commissions and related charges	8,000	0	8,000
221007 Books, Periodicals & Newspapers	5,600	0	5,600
221008 Information and Communication Technology Supplies.	200,000	0	200,000
221009 Welfare and Entertainment	128,400	0	128,400
221010 Special Meals and Drinks	302,500	0	302,500
221011 Printing, Stationery, Photocopying and Binding	244,425	0	244,425
221016 Systems Recurrent costs	343,000	0	343,000
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	903,700	0	903,700
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
224004 Beddings, Clothing, Footwear and related Services	12,000	0	12,000
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	404,700	0	404,700
228001 Maintenance-Buildings and Structures	100,000	0	100,000
228002 Maintenance-Transport Equipment	133,200	0	133,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	832,000	0	832,000

VOTE: 418 Kawempe National Referral Hospital

<i>Thousand Uganda Shillings</i>	2022/23 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	197,000	0	197,000
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	500,000	0	500,000
313121 Non-Residential Buildings - Improvement	150,000	0	150,000
352882 Utility Arrears Budgeting	39,959	0	39,959
Grand Total Vote 418	16,634,842	0	16,634,842
Total Excluding Arrears	16,594,883	0	16,594,883

VOTE: 418 Kawempe National Referral Hospital

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

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
<i>Recurrent Budget Estimates</i>			
	Wage	NonWage	Total
Department 001 Paediatric Services			
<i>Budget Output 320022 Immunisation Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
221001 Advertising and Public Relations	0	7,000	7,000
221009 Welfare and Entertainment	0	5,000	5,000
221010 Special Meals and Drinks	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
222001 Information and Communication Technology Services.	0	6,900	6,900
223001 Property Management Expenses	0	109,575	109,575
223005 Electricity	0	80,000	80,000
223006 Water	0	100,000	100,000
224010 Protective Gear	0	5,525	5,525
227001 Travel inland	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
<i>Total Cost of Budget Output 320022</i>	0	380,000	380,000
Total Cost for Department 001	0	380,000	380,000
<i>Total Excluding Arrears</i>	0	380,000	380,000
Department 002 Diagnostic Services			
<i>Budget Output 320009 Diagnostic Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221009 Welfare and Entertainment	0	5,000	5,000
221010 Special Meals and Drinks	0	26,000	26,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	20,000	20,000
223001 Property Management Expenses	0	40,000	40,000
227004 Fuel, Lubricants and Oils	0	23,000	23,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	4,000	4,000

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Diagnostic Services			
<i>Total Cost of Budget Output 320009</i>	0	130,000	130,000
Total Cost for Department 002	0	130,000	130,000
Total Excluding Arrears	0	130,000	130,000
Department 003 Obstetrics and Gynaecological Services			
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	118,000	118,000
221009 Welfare and Entertainment	0	45,000	45,000
221010 Special Meals and Drinks	0	200,000	200,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
222001 Information and Communication Technology Services.	0	47,000	47,000
223001 Property Management Expenses	0	330,425	330,425
223004 Guard and Security services	0	191,600	191,600
223005 Electricity	0	60,000	60,000
223006 Water	0	138,000	138,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,000	14,000
224010 Protective Gear	0	4,000	4,000
225101 Consultancy Services	0	35,000	35,000
227001 Travel inland	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	177,200	177,200
228002 Maintenance-Transport Equipment	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	4,000	4,000
<i>Total Cost of Budget Output 320023</i>	0	1,484,225	1,484,225
Budget Output 320027 Medical and Health Supplies			
224001 Medical Supplies and Services	0	401,775	401,775
<i>Total Cost of Budget Output 320027</i>	0	401,775	401,775
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,500	35,500
221009 Welfare and Entertainment	0	49,400	49,400

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services			
<i>Budget Output 320033 Outpatient Services</i>			
221010 Special Meals and Drinks	0	66,500	66,500
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221016 Systems Recurrent costs	0	42,000	42,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223001 Property Management Expenses	0	30,000	30,000
223004 Guard and Security services	0	40,000	40,000
223005 Electricity	0	113,600	113,600
223006 Water	0	88,875	88,875
227001 Travel inland	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	52,125	52,125
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	43,200	43,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000
<i>Total Cost of Budget Output 320033</i>	0	616,200	616,200
<i>Budget Output 320034 Prevention and Rehabilitaion services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	30,000	30,000
221001 Advertising and Public Relations	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	13,000
222001 Information and Communication Technology Services.	0	4,000	4,000
223001 Property Management Expenses	0	25,000	25,000
223005 Electricity	0	93,000	93,000
223006 Water	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	25,000	25,000
228002 Maintenance-Transport Equipment	0	45,000	45,000
<i>Total Cost of Budget Output 320034</i>	0	300,000	300,000
Total Cost for Department 003	0	2,802,200	2,802,200
<i>Total Excluding Arrears</i>	0	2,802,200	2,802,200

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Support Services			
<i>Budget Output 000001 Audit and Risk Management</i>			
221003 Staff Training	0	30,000	30,000
221016 Systems Recurrent costs	0	61,000	61,000
<i>Total Cost of Budget Output 000001</i>	0	91,000	91,000
<i>Budget Output 000005 Human Resource Management</i>			
211101 General Staff Salaries	9,406,903	0	9,406,903
211107 Boards, Committees and Council Allowances	0	62,000	62,000
221003 Staff Training	0	140,000	140,000
221011 Printing, Stationery, Photocopying and Binding	0	15,425	15,425
221016 Systems Recurrent costs	0	160,000	160,000
273104 Pension	0	25,354	25,354
273105 Gratuity	0	67,626	67,626
<i>Total Cost of Budget Output 000005</i>	9,406,903	470,405	9,877,308
<i>Budget Output 000006 Planning and Budgeting services</i>			
221003 Staff Training	0	40,000	40,000
221016 Systems Recurrent costs	0	80,000	80,000
<i>Total Cost of Budget Output 000006</i>	0	120,000	120,000
<i>Budget Output 320021 Hospital Management and Support Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	46,700	46,700
212102 Medical expenses (Employees)	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	9,200	9,200
221001 Advertising and Public Relations	0	10,000	10,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221003 Staff Training	0	20,000	20,000
221006 Commissions and related charges	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	5,600	5,600
221008 Information and Communication Technology Supplies.	0	200,000	200,000
221009 Welfare and Entertainment	0	24,000	24,000
221011 Printing, Stationery, Photocopying and Binding	0	167,000	167,000
221017 Membership dues and Subscription fees.	0	2,800	2,800

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 004 Support Services			
<i>Budget Output 320021 Hospital Management and Support Services</i>			
223001 Property Management Expenses	0	368,700	368,700
223005 Electricity	0	120,000	120,000
223006 Water	0	80,000	80,000
224010 Protective Gear	0	15,000	15,000
227001 Travel inland	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	112,375	112,375
228001 Maintenance-Buildings and Structures	0	90,000	90,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	768,000	768,000
228004 Maintenance-Other Fixed Assets	0	193,000	193,000
352882 Utility Arrears Budgeting	0	39,959	39,959
<i>Total Cost of Budget Output 320021</i>	0	2,334,334	2,334,334
Total Cost for Department 004	9,406,903	3,015,739	12,422,642
Total Excluding Arrears	9,406,903	2,975,780	12,382,683
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1575 Retooling of Kawempe National Referral Hospital			
<i>Budget Output 000002 Construction Management</i>			
313121 Non-Residential Buildings - Improvement	150,000	0	150,000
<i>Total Cost of Budget Output 000002</i>	150,000	0	150,000
<i>Budget Output 000003 Facilities and Equipment Management</i>			
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	500,000	0	500,000
<i>Total Cost of Budget Output 000003</i>	750,000	0	750,000
Total Cost for Project 1575	900,000	0	900,000
Total Excluding Arrears	900,000	0	900,000
Total for Sub-SubProgramme 01	16,634,842	0	16,634,842

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
<i>Total Excluding Arrears</i>	16,594,883	0	16,594,883
Grand Total Vote 418	16,634,842	0	16,634,842
<i>Total Excluding Arrears</i>	16,594,883	0	16,594,883

VOTE: 418 Kawempe National Referral Hospital

Table V6: Summary of Project allocations by Department

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

VOTE: 418 Kawempe National Referral Hospital

Table V7: External Financing for the Vote

N/A