

VOTE: 418 Kawempe National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	15.045	15.045	15.797	16.587	17.416	19.158
	Non-Wage	6.784	7.778	7.933	9.282	10.674	12.809
Devt.	GoU	0.900	0.810	0.851	0.978	1.076	1.291
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.729	23.632	24.581	26.847	29.166	33.258
Total GoU+Ext Fin (MTEF)		22.729	23.632	24.581	26.847	29.166	33.258
Arrears		0.008	0.010	0.000	0.000	0.000	0.000
Total Budget		22.737	23.642	24.581	26.847	29.166	33.258
Total Vote Budget Excluding Arrears		22.729	23.632	24.581	26.847	29.166	33.258

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
001 Paediatric Services	0	450,000	450,000	0	639,477	639,477
002 Diagnostic Services	0	490,000	490,000	0	940,000	940,000
003 Obstetrics and Gynaecological Services	0	2,802,000	2,802,000	0	2,502,000	2,502,000
004 Support Services	15,044,724	3,050,241	18,094,965	15,044,724	3,706,170	18,750,894
Total Recurrent Budget Estimates for Sub-SubProgramme	15,044,724	6,792,241	21,836,965	15,044,724	7,787,647	22,832,371
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1575 Retooling of Kawempe National Referral Hospital	900,000	0	900,000	810,000	0	810,000
Total Development Budget Estimates for Sub-SubProgramme	900,000	0	900,000	810,000	0	810,000
<i>Total for Sub Sub Programme 01</i>	<i>15,944,724</i>	<i>6,792,241</i>	<i>22,736,965</i>	<i>15,854,724</i>	<i>7,787,647</i>	<i>23,642,371</i>
Total for Programme 12	15,944,724	6,792,241	22,736,965	15,854,724	7,787,647	23,642,371
Grand Total Vote 418	15,944,724	6,792,241	22,736,965	15,854,724	7,787,647	23,642,371
Total Excluding Arrears	15,944,724	6,784,341	22,729,065	15,854,724	7,777,657	23,632,381

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,332,296	0	15,332,296	15,552,751	0	15,552,751
212 Social Contributions	25,000	0	25,000	110,000	0	110,000
221 General Use of goods and services	1,176,300	0	1,176,300	1,986,520	0	1,986,520
222 Communications	185,000	0	185,000	185,000	0	185,000
223 Utility and Property Expenses	2,123,603	0	2,123,603	1,978,476	0	1,978,476
224 Supplies and Services	628,792	0	628,792	538,264	0	538,264
225 Professional Services	110,000	0	110,000	391,000	0	391,000
227 Travel and Transport	429,125	0	429,125	508,125	0	508,125
228 Maintenance	1,229,608	0	1,229,608	1,329,065	0	1,329,065
273 Employment-related social benefits	589,341	0	589,341	243,180	0	243,180
312 Acquisition of Produced Assets	750,000	0	750,000	810,000	0	810,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	150,000	0	150,000	0	0	0
352 Financial Assets	7,900	0	7,900	9,990	0	9,990
Grand Total Vote 418	22,736,965	0	22,736,965	23,642,371	0	23,642,371
<i>Total Excluding Arrears</i>	22,729,065	0	22,729,065	23,632,381	0	23,632,381

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,044,724	0	15,044,724	15,044,724	0	15,044,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	207,572	0	207,572	348,027	0	348,027
211107 Boards, Committees and Council Allowances	80,000	0	80,000	160,000	0	160,000
212102 Medical expenses (Employees)	15,000	0	15,000	70,000	0	70,000
212103 Incapacity benefits (Employees)	10,000	0	10,000	40,000	0	40,000
221001 Advertising and Public Relations	0	0	0	60,000	0	60,000
221002 Workshops, Meetings and Seminars	0	0	0	60,000	0	60,000
221003 Staff Training	40,000	0	40,000	240,000	0	240,000
221007 Books, Periodicals & Newspapers	15,000	0	15,000	8,000	0	8,000
221008 Information and Communication Technology Supplies.	195,000	0	195,000	195,000	0	195,000
221009 Welfare and Entertainment	53,400	0	53,400	207,400	0	207,400
221010 Special Meals and Drinks	411,000	0	411,000	538,120	0	538,120
221011 Printing, Stationery, Photocopying and Binding	192,000	0	192,000	192,000	0	192,000
221012 Small Office Equipment	25,900	0	25,900	16,000	0	16,000
221016 Systems Recurrent costs	234,000	0	234,000	410,000	0	410,000
221017 Membership dues and Subscription fees.	10,000	0	10,000	60,000	0	60,000
222001 Information and Communication Technology Services.	185,000	0	185,000	185,000	0	185,000
223001 Property Management Expenses	1,090,528	0	1,090,528	650,476	0	650,476
223004 Guard and Security services	240,000	0	240,000	240,000	0	240,000
223005 Electricity	484,200	0	484,200	722,000	0	722,000
223006 Water	308,875	0	308,875	366,000	0	366,000
224001 Medical Supplies and Services	401,775	0	401,775	401,247	0	401,247
224004 Beddings, Clothing, Footwear and related Services	36,000	0	36,000	16,000	0	16,000
224010 Protective Gear	21,017	0	21,017	21,017	0	21,017
224011 Research Expenses	170,000	0	170,000	100,000	0	100,000
225101 Consultancy Services	110,000	0	110,000	391,000	0	391,000
227001 Travel inland	17,000	0	17,000	56,000	0	56,000
227004 Fuel, Lubricants and Oils	412,125	0	412,125	452,125	0	452,125

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	324,000	0	324,000	327,477	0	327,477
228002 Maintenance-Transport Equipment	118,000	0	118,000	118,000	0	118,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	742,000	0	742,000	859,000	0	859,000
228004 Maintenance-Other Fixed Assets	45,608	0	45,608	24,588	0	24,588
273104 Pension	92,498	0	92,498	116,678	0	116,678
273105 Gratuity	496,843	0	496,843	126,502	0	126,502
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312231 Office Equipment - Acquisition	150,000	0	150,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0	600,000	510,000	0	510,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
313221 Light ICT hardware - Improvement	150,000	0	150,000	0	0	0
352882 Utility Arrears Budgeting	7,900	0	7,900	3,746	0	3,746
352899 Other Domestic Arrears Budgeting	0	0	0	6,244	0	6,244
Grand Total Vote 418	22,736,965	0	22,736,965	23,642,371	0	23,642,371
Total Excluding Arrears	22,729,065	0	22,729,065	23,632,381	0	23,632,381

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

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
Department 001 Paediatric Services						
<i>Budget Output 320022 Immunisation Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	0	0	0	38,000	38,000
221009 Welfare and Entertainment	0	0	0	0	4,000	4,000
221010 Special Meals and Drinks	0	26,000	26,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000	0	14,000	14,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	78,000	78,000
223001 Property Management Expenses	0	100,000	100,000	0	0	0
223004 Guard and Security services	0	40,000	40,000	0	40,000	40,000
223005 Electricity	0	100,000	100,000	0	100,000	100,000
223006 Water	0	30,000	30,000	0	30,000	30,000
224001 Medical Supplies and Services	0	0	0	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000	0	46,000	46,000
228001 Maintenance-Buildings and Structures	0	0	0	0	133,477	133,477
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	100,000	100,000
<i>Total Cost of Budget Output 320022</i>	0	450,000	450,000	0	639,477	639,477
Total Cost for Department 001	0	450,000	450,000	0	639,477	639,477
Total Excluding Arrears	0	450,000	450,000	0	639,477	639,477
Department 002 Diagnostic Services						
<i>Budget Output 320024 Laboratory services</i>						
221008 Information and Communication Technology Supplies.	0	14,000	14,000	0	33,000	33,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Diagnostic Services						
Budget Output 320024 Laboratory services						
221009 Welfare and Entertainment	0	0	0	0	52,000	52,000
221011 Printing, Stationery, Photocopying and Binding	0	90,000	90,000	0	77,000	77,000
221016 Systems Recurrent costs	0	36,000	36,000	0	0	0
222001 Information and Communication Technology Services.	0	14,000	14,000	0	14,000	14,000
223001 Property Management Expenses	0	35,000	35,000	0	32,028	32,028
223005 Electricity	0	17,000	17,000	0	17,000	17,000
227001 Travel inland	0	0	0	0	13,972	13,972
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	130,000	130,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	44,000	44,000	0	121,000	121,000
Total Cost of Budget Output 320024	0	290,000	290,000	0	540,000	540,000
Budget Output 320172 Radiology						
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	24,000	24,000
222001 Information and Communication Technology Services.	0	9,000	9,000	0	17,000	17,000
223001 Property Management Expenses	0	35,000	35,000	0	22,000	22,000
223005 Electricity	0	15,000	15,000	0	15,000	15,000
224001 Medical Supplies and Services	0	55,000	55,000	0	151,000	151,000
227001 Travel inland	0	11,000	11,000	0	11,000	11,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	40,000	40,000
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	50,000	50,000	0	110,000	110,000
Total Cost of Budget Output 320172	0	200,000	200,000	0	400,000	400,000
Total Cost for Department 002	0	490,000	490,000	0	940,000	940,000
Total Excluding Arrears	0	490,000	490,000	0	940,000	940,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
<i>Budget Output 320023 Inpatient Services</i>						
212102 Medical expenses (Employees)	0	0	0	0	5,000	5,000
221008 Information and Communication Technology Supplies.	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	280,000	280,000	0	280,000	280,000
223001 Property Management Expenses	0	330,428	330,428	0	120,428	120,428
223004 Guard and Security services	0	140,000	140,000	0	140,000	140,000
223005 Electricity	0	71,600	71,600	0	71,600	71,600
223006 Water	0	140,000	140,000	0	140,000	140,000
224010 Protective Gear	0	21,017	21,017	0	21,017	21,017
225101 Consultancy Services	0	100,000	100,000	0	180,000	180,000
227004 Fuel, Lubricants and Oils	0	104,000	104,000	0	104,000	104,000
228001 Maintenance-Buildings and Structures	0	0	0	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	120,000	120,000
<i>Total Cost of Budget Output 320023</i>	0	1,247,045	1,247,045	0	1,247,045	1,247,045
<i>Budget Output 320027 Medical and Health Supplies</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,072	22,072	0	0	0
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	30,000	30,000	0	30,000	30,000
223001 Property Management Expenses	0	64,000	64,000	0	30,000	30,000
223005 Electricity	0	34,000	34,000	0	34,000	34,000
224001 Medical Supplies and Services	0	346,775	346,775	0	109,847	109,847
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	24,000	24,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
Budget Output 320027 Medical and Health Supplies						
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	30,000	30,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	30,000	30,000
228004 Maintenance-Other Fixed Assets	0	21,908	21,908	0	14,908	14,908
Total Cost of Budget Output 320027	0	636,755	636,755	0	336,755	336,755
Budget Output 320033 Outpatient Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,500	15,500	0	0	0
221009 Welfare and Entertainment	0	9,400	9,400	0	9,400	9,400
221010 Special Meals and Drinks	0	105,000	105,000	0	118,120	118,120
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	8,000	8,000
222001 Information and Communication Technology Services.	0	8,000	8,000	0	8,000	8,000
223001 Property Management Expenses	0	80,000	80,000	0	52,000	52,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	113,600	113,600	0	113,600	113,600
223006 Water	0	88,875	88,875	0	88,875	88,875
224001 Medical Supplies and Services	0	0	0	0	30,400	30,400
227001 Travel inland	0	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	52,125	52,125	0	52,125	52,125
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	40,000	40,000
228004 Maintenance-Other Fixed Assets	0	9,700	9,700	0	9,680	9,680
Total Cost of Budget Output 320033	0	616,200	616,200	0	616,200	616,200
Budget Output 320034 Prevention and Rehabilitation services						
212102 Medical expenses (Employees)	0	7,000	7,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
Budget Output 320034 Prevention and Rehabilitaion services						
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	10,000	10,000	0	20,000	20,000
223001 Property Management Expenses	0	30,000	30,000	0	37,000	37,000
223005 Electricity	0	93,000	93,000	0	93,000	93,000
223006 Water	0	50,000	50,000	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	16,000	16,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	28,000	28,000
Total Cost of Budget Output 320034	0	302,000	302,000	0	302,000	302,000
Total Cost for Department 003	0	2,802,000	2,802,000	0	2,502,000	2,502,000
Total Excluding Arrears	0	2,802,000	2,802,000	0	2,502,000	2,502,000
Department 004 Support Services						
Budget Output 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	22,000	22,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	30,000	30,000
221016 Systems Recurrent costs	0	48,000	48,000	0	80,000	80,000
Total Cost of Budget Output 000001	0	80,000	80,000	0	120,000	120,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	15,044,724	0	15,044,724	15,044,724	0	15,044,724
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,020	57,020	0	132,027	132,027
211107 Boards, Committees and Council Allowances	0	80,000	80,000	0	160,000	160,000
212102 Medical expenses (Employees)	0	0	0	0	45,000	45,000
212103 Incapacity benefits (Employees)	0	0	0	0	40,000	40,000
221003 Staff Training	0	40,000	40,000	0	200,000	200,000
221009 Welfare and Entertainment	0	0	0	0	20,000	20,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Budget Output 000005 Human Resource Management						
221016 Systems Recurrent costs	0	80,000	80,000	0	160,000	160,000
273104 Pension	0	92,498	92,498	0	116,678	116,678
273105 Gratuity	0	496,843	496,843	0	126,502	126,502
Total Cost of Budget Output 000005	15,044,724	846,361	15,891,085	15,044,724	1,000,207	16,044,931
Budget Output 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	40,000	40,000	0	99,000	99,000
224011 Research Expenses	0	170,000	170,000	0	100,000	100,000
225101 Consultancy Services	0	0	0	0	211,000	211,000
Total Cost of Budget Output 000006	0	210,000	210,000	0	410,000	410,000
Budget Output 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	40,000	40,000	0	47,000	47,000
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	23,000	23,000
221016 Systems Recurrent costs	0	30,000	30,000	0	30,000	30,000
Total Cost of Budget Output 000008	0	100,000	100,000	0	100,000	100,000
Budget Output 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	20,000	20,000
221003 Staff Training	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	60,000	60,000
224001 Medical Supplies and Services	0	0	0	0	80,000	80,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Budget Output 000013	0	0	0	0	200,000	200,000
Budget Output 000089 Climate Change Mitigation						
221003 Staff Training	0	0	0	0	20,000	20,000
223001 Property Management Expenses	0	0	0	0	180,000	180,000
Total Cost of Budget Output 000089	0	0	0	0	200,000	200,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,980	22,980	0	110,000	110,000
212102 Medical expenses (Employees)	0	8,000	8,000	0	0	0
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	60,000	60,000
221002 Workshops, Meetings and Seminars	0	0	0	0	60,000	60,000
221007 Books, Periodicals & Newspapers	0	15,000	15,000	0	8,000	8,000
221008 Information and Communication Technology Supplies.	0	76,000	76,000	0	0	0
221012 Small Office Equipment	0	9,900	9,900	0	0	0
221016 Systems Recurrent costs	0	0	0	0	41,000	41,000
221017 Membership dues and Subscription fees.	0	10,000	10,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	88,000	88,000	0	0	0
223001 Property Management Expenses	0	348,100	348,100	0	99,020	99,020
223005 Electricity	0	40,000	40,000	0	277,800	277,800
223006 Water	0	0	0	0	57,125	57,125
225101 Consultancy Services	0	10,000	10,000	0	0	0
227001 Travel inland	0	0	0	0	5,028	5,028
227004 Fuel, Lubricants and Oils	0	160,000	160,000	0	100,000	100,000
228001 Maintenance-Buildings and Structures	0	260,000	260,000	0	0	0
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	448,000	448,000	0	338,000	338,000
352882 Utility Arrears Budgeting	0	7,900	7,900	0	3,746	3,746
352899 Other Domestic Arrears Budgeting	0	0	0	0	6,244	6,244
Total Cost of Budget Output 320021	0	1,523,880	1,523,880	0	1,235,963	1,235,963
Budget Output 320169 Nursing Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	12,000	12,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Budget Output 320169 Nursing Services						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	12,000	12,000	0	90,000	90,000
221010 Special Meals and Drinks	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
223001 Property Management Expenses	0	68,000	68,000	0	78,000	78,000
224004 Beddings, Clothing, Footwear and related Services	0	20,000	20,000	0	10,000	10,000
Total Cost of Budget Output 320169	0	150,000	150,000	0	300,000	300,000
Budget Output 320170 Pharmacy						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	26,000	26,000	0	26,000	26,000
221009 Welfare and Entertainment	0	22,000	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	10,000	10,000
222001 Information and Communication Technology Services.	0	18,000	18,000	0	18,000	18,000
Total Cost of Budget Output 320170	0	80,000	80,000	0	80,000	80,000
Budget Output 320171 Anaesthesia						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	36,000	36,000	0	50,000	50,000
221009 Welfare and Entertainment	0	10,000	10,000	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	14,000	14,000	0	0	0
Total Cost of Budget Output 320171	0	60,000	60,000	0	60,000	60,000
Total Cost for Department 004	15,044,724	3,050,241	18,094,965	15,044,724	3,706,170	18,750,894
Total Excluding Arrears	15,044,724	3,042,341	18,087,065	15,044,724	3,696,180	18,740,904
Development Budget Estimates						

VOTE: 418 Kawempe National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1575 Retooling of Kawempe National Referral Hospital						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312231 Office Equipment - Acquisition	150,000	0	150,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0	600,000	510,000	0	510,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
313221 Light ICT hardware - Improvement	150,000	0	150,000	0	0	0
<i>Total Cost of Budget Output 000003</i>	900,000	0	900,000	810,000	0	810,000
Total Cost for Project 1575	900,000	0	900,000	810,000	0	810,000
Total Excluding Arrears	900,000	0	900,000	810,000	0	810,000
Total for Sub-SubProgramme 01	22,736,965	0	22,736,965	23,642,371	0	23,642,371
Total Excluding Arrears	22,729,065	0	22,729,065	23,632,381	0	23,632,381
Grand Total Vote 418	22,736,965	0	22,736,965	23,642,371	0	23,642,371
Total Excluding Arrears	22,729,065	0	22,729,065	23,632,381	0	23,632,381

VOTE: 418 Kawempe National Referral Hospital

Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	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	810,000	0	810,000
Total Development for the Department 004	900,000	0	900,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	810,000	0	810,000
Grand Total Vote	900,000	0	900,000	810,000	0	810,000
<i>Total Excluding Arrears</i>	900,000	0	900,000	810,000	0	810,000

VOTE: 418 Kawempe National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	0.480	0.500
Total		0.480	0.500