

VOTE: 418 Kawempe National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections			
				2026/27	2027/28	2028/29	2029/30
Recurrent	Wage	15.045	15.081	15.835	16.626	17.458	18.331
	Non-Wage	7.778	11.173	13.073	15.033	18.040	21.648
Dev't.	GoU	0.810	0.810	0.932	1.025	1.230	1.475
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		23.632	27.064	29.839	32.685	36.727	41.454
Total GoU+Ext Fin (MTEF)		23.632	27.064	29.839	32.685	36.727	41.454
Arrears		0.010	0.483	0.000	0.000	0.000	0.000
Total Budget		23.642	27.547	29.839	32.685	36.727	41.454
Total Vote Budget Excluding Arrears		23.632	27.064	29.839	32.685	36.727	41.454

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Paediatric Services	0	639,477	639,477	0	600,000	600,000
002 Diagnostic Services	0	940,000	940,000	0	780,000	780,000
003 Obstetrics and Gynaecological Services	0	2,502,000	2,502,000	0	2,225,000	2,225,000
004 Support Services	15,044,724	3,706,170	18,750,894	15,080,714	8,051,490	23,132,203
Total Recurrent Budget Estimates for Vote Function	15,044,724	7,787,647	22,832,371	15,080,714	11,656,490	26,737,203
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1575 Retooling of Kawempe National Referral Hospital	810,000	0	810,000	0	0	0
1903 Institutional Development of Kawempe National Referral Hospital	0	0	0	810,000	0	810,000
Total Development Budget Estimates for Vote Function	810,000	0	810,000	810,000	0	810,000
Total for Vote Function 01	15,854,724	7,787,647	23,642,371	15,890,714	11,656,490	27,547,203
Total for Programme 12	15,854,724	7,787,647	23,642,371	15,890,714	11,656,490	27,547,203
Grand Total Vote 418	15,854,724	7,787,647	23,642,371	15,890,714	11,656,490	27,547,203
Total Excluding Arrears	15,854,724	7,777,657	23,632,381	15,890,714	11,173,101	27,063,815

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,552,751	0	15,552,751	15,650,714	0	15,650,714
212 Social Contributions	110,000	0	110,000	100,000	0	100,000
221 General Use of goods and services	1,986,520	0	1,986,520	2,215,000	0	2,215,000
222 Communications	185,000	0	185,000	185,000	0	185,000
223 Utility and Property Expenses	1,978,476	0	1,978,476	2,222,000	0	2,222,000
224 Supplies and Services	538,264	0	538,264	862,000	0	862,000
225 Professional Services	391,000	0	391,000	560,000	0	560,000
227 Travel and Transport	508,125	0	508,125	532,125	0	532,125
228 Maintenance	1,329,065	0	1,329,065	3,248,353	0	3,248,353
273 Employment-related social benefits	243,180	0	243,180	678,624	0	678,624
312 Acquisition of Produced Assets	810,000	0	810,000	810,000	0	810,000
352 Financial Assets	9,990	0	9,990	483,388	0	483,388
Grand Total Vote 418	23,642,371	0	23,642,371	27,547,203	0	27,547,203
Total Excluding Arrears	23,632,381	0	23,632,381	27,063,815	0	27,063,815

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,044,724	0	15,044,724	15,080,714	0	15,080,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	348,027	0	348,027	410,000	0	410,000
211107 Boards, Committees and Council Allowances	160,000	0	160,000	160,000	0	160,000
212102 Medical expenses (Employees)	70,000	0	70,000	60,000	0	60,000
212103 Incapacity benefits (Employees)	40,000	0	40,000	40,000	0	40,000
221001 Advertising and Public Relations	60,000	0	60,000	40,000	0	40,000
221002 Workshops, Meetings and Seminars	60,000	0	60,000	40,000	0	40,000
221003 Staff Training	240,000	0	240,000	240,000	0	240,000
221006 Commissions and related charges	0	0	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	8,000	0	8,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	195,000	0	195,000	195,000	0	195,000
221009 Welfare and Entertainment	207,400	0	207,400	223,000	0	223,000
221010 Special Meals and Drinks	538,120	0	538,120	661,000	0	661,000
221011 Printing, Stationery, Photocopying and Binding	192,000	0	192,000	192,000	0	192,000
221012 Small Office Equipment	16,000	0	16,000	16,000	0	16,000
221016 Systems Recurrent costs	410,000	0	410,000	534,000	0	534,000
221017 Membership dues and Subscription fees.	60,000	0	60,000	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	650,476	0	650,476	740,000	0	740,000
223004 Guard and Security services	240,000	0	240,000	240,000	0	240,000
223005 Electricity	722,000	0	722,000	822,000	0	822,000
223006 Water	366,000	0	366,000	420,000	0	420,000
224001 Medical Supplies and Services	401,247	0	401,247	675,000	0	675,000
224004 Beddings, Clothing, Footwear and related Services	16,000	0	16,000	16,000	0	16,000
224010 Protective Gear	21,017	0	21,017	21,000	0	21,000
224011 Research Expenses	100,000	0	100,000	150,000	0	150,000
225101 Consultancy Services	391,000	0	391,000	560,000	0	560,000
227001 Travel inland	56,000	0	56,000	80,000	0	80,000

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Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
227004 Fuel, Lubricants and Oils	452,125	0	452,125	452,125	0	452,125
228001 Maintenance-Buildings and Structures	327,477	0	327,477	1,547,095	0	1,547,095
228002 Maintenance-Transport Equipment	118,000	0	118,000	98,000	0	98,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	859,000	0	859,000	1,603,258	0	1,603,258
228004 Maintenance-Other Fixed Assets	24,588	0	24,588	0	0	0
273104 Pension	116,678	0	116,678	181,021	0	181,021
273105 Gratuity	126,502	0	126,502	497,603	0	497,603
312221 Light ICT hardware - Acquisition	150,000	0	150,000	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000	0	510,000	510,000	0	510,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	150,000	0	150,000
352881 Pension and Gratuity Arrears Budgeting	0	0	0	215,133	0	215,133
352882 Utility Arrears Budgeting	3,746	0	3,746	268,255	0	268,255
352899 Other Domestic Arrears Budgeting	6,244	0	6,244	0	0	0
Grand Total Vote 418	23,642,371	0	23,642,371	27,547,203	0	27,547,203
Total Excluding Arrears	23,632,381	0	23,632,381	27,063,815	0	27,063,815

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Paediatric Services						
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221001 Advertising and Public Relations	0	0	0	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	38,000	38,000	0	38,000	38,000
221009 Welfare and Entertainment	0	4,000	4,000	0	40,000	40,000
221010 Special Meals and Drinks	0	0	0	0	74,000	74,000
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	78,000	78,000	0	48,000	48,000
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	30,000	30,000	0	0	0
227004 Fuel, Lubricants and Oils	0	46,000	46,000	0	67,000	67,000
228001 Maintenance-Buildings and Structures	0	133,477	133,477	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	100,000	0	103,000	103,000
Total Cost of Key Service Area 320022	0	639,477	639,477	0	600,000	600,000
Total Cost for Department 001	0	639,477	639,477	0	600,000	600,000
Total Excluding Arrears	0	639,477	639,477	0	600,000	600,000
Department 002 Diagnostic Services						
Key Service Area 320009 Diagnostic Services						
222001 Information and Communication Technology Services.	0	0	0	0	52,000	52,000
223001 Property Management Expenses	0	0	0	0	199,000	199,000
223005 Electricity	0	0	0	0	32,000	32,000
227001 Travel inland	0	0	0	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	0	0	0	90,000	90,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Diagnostic Services						
Key Service Area 320009 Diagnostic Services						
228001 Maintenance-Buildings and Structures	0	0	0	0	40,000	40,000
228002 Maintenance-Transport Equipment	0	0	0	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	269,000	269,000
Total Cost of Key Service Area 320009	0	0	0	0	780,000	780,000
Key Service Area 320024 Laboratory services						
221008 Information and Communication Technology Supplies.	0	33,000	33,000	0	0	0
221009 Welfare and Entertainment	0	52,000	52,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	77,000	77,000	0	0	0
222001 Information and Communication Technology Services.	0	14,000	14,000	0	0	0
223001 Property Management Expenses	0	32,028	32,028	0	0	0
223005 Electricity	0	17,000	17,000	0	0	0
227001 Travel inland	0	13,972	13,972	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	0	0
228001 Maintenance-Buildings and Structures	0	130,000	130,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	121,000	121,000	0	0	0
Total Cost of Key Service Area 320024	0	540,000	540,000	0	0	0
Key Service Area 320172 Radiology						
221008 Information and Communication Technology Supplies.	0	24,000	24,000	0	0	0
222001 Information and Communication Technology Services.	0	17,000	17,000	0	0	0
223001 Property Management Expenses	0	22,000	22,000	0	0	0
223005 Electricity	0	15,000	15,000	0	0	0
224001 Medical Supplies and Services	0	151,000	151,000	0	0	0
227001 Travel inland	0	11,000	11,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	40,000	0	0	0
228001 Maintenance-Buildings and Structures	0	10,000	10,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	110,000	110,000	0	0	0
Total Cost of Key Service Area 320172	0	400,000	400,000	0	0	0
Total Cost for Department 002	0	940,000	940,000	0	780,000	780,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Total Excluding Arrears	0	940,000	940,000	0	780,000	780,000
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320023 Inpatient Services						
212102 Medical expenses (Employees)	0	5,000	5,000	0	0	0
221008 Information and Communication Technology Supplies.	0	5,000	5,000	0	0	0
221010 Special Meals and Drinks	0	280,000	280,000	0	180,000	180,000
223001 Property Management Expenses	0	120,428	120,428	0	110,000	110,000
223004 Guard and Security services	0	140,000	140,000	0	80,000	80,000
223005 Electricity	0	71,600	71,600	0	72,000	72,000
223006 Water	0	140,000	140,000	0	140,000	140,000
224010 Protective Gear	0	21,017	21,017	0	21,000	21,000
225101 Consultancy Services	0	180,000	180,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	104,000	104,000	0	57,000	57,000
228001 Maintenance-Buildings and Structures	0	30,000	30,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	120,000	120,000	0	0	0
Total Cost of Key Service Area 320023	0	1,247,045	1,247,045	0	900,000	900,000
Key Service Area 320027 Medical and Health Supplies						
221008 Information and Communication Technology Supplies.	0	12,000	12,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	30,000	30,000	0	0	0
223001 Property Management Expenses	0	30,000	30,000	0	0	0
223005 Electricity	0	34,000	34,000	0	0	0
224001 Medical Supplies and Services	0	109,847	109,847	0	675,000	675,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000	0	0	0
228001 Maintenance-Buildings and Structures	0	24,000	24,000	0	0	0
228002 Maintenance-Transport Equipment	0	30,000	30,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	30,000	30,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	14,908	14,908	0	0	0
Total Cost of Key Service Area 320027	0	336,755	336,755	0	675,000	675,000
Key Service Area 320033 Outpatient Services						
221009 Welfare and Entertainment	0	9,400	9,400	0	0	0
221010 Special Meals and Drinks	0	118,120	118,120	0	110,000	110,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320033 Outpatient Services						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000	0	0	0
222001 Information and Communication Technology Services.	0	8,000	8,000	0	0	0
223001 Property Management Expenses	0	52,000	52,000	0	80,000	80,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	113,600	113,600	0	112,000	112,000
223006 Water	0	88,875	88,875	0	88,000	88,000
224001 Medical Supplies and Services	0	30,400	30,400	0	0	0
227001 Travel inland	0	6,000	6,000	0	0	0
227004 Fuel, Lubricants and Oils	0	52,125	52,125	0	0	0
228002 Maintenance-Transport Equipment	0	20,000	20,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	40,000	0	0	0
228004 Maintenance-Other Fixed Assets	0	9,680	9,680	0	0	0
Total Cost of Key Service Area 320033	0	616,200	616,200	0	450,000	450,000
Key Service Area 320034 Prevention and Rehabilitaion services						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
221012 Small Office Equipment	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	37,000	37,000	0	0	0
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	6,000	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	48,000	48,000	0	0	0
228002 Maintenance-Transport Equipment	0	28,000	28,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	51,000	51,000
Total Cost of Key Service Area 320034	0	302,000	302,000	0	200,000	200,000
Total Cost for Department 003	0	2,502,000	2,502,000	0	2,225,000	2,225,000
Total Excluding Arrears	0	2,502,000	2,502,000	0	2,225,000	2,225,000
Department 004 Support Services						
Key Service Area 000001 Audit and Risk Management						
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	0	0



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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000	0	20,000	20,000
221016 Systems Recurrent costs	0	80,000	80,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000001	0	120,000	120,000	0	120,000	120,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	15,044,724	0	15,044,724	15,080,714	0	15,080,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	132,027	132,027	0	410,000	410,000
211107 Boards, Committees and Council Allowances	0	160,000	160,000	0	160,000	160,000
212102 Medical expenses (Employees)	0	45,000	45,000	0	60,000	60,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	0	0	0	20,000	20,000
221003 Staff Training	0	200,000	200,000	0	240,000	240,000
221009 Welfare and Entertainment	0	20,000	20,000	0	0	0
221016 Systems Recurrent costs	0	160,000	160,000	0	160,000	160,000
273104 Pension	0	116,678	116,678	0	181,021	181,021
273105 Gratuity	0	126,502	126,502	0	497,603	497,603
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	215,133	215,133
Total Cost of Key Service Area 000005	15,044,724	1,000,207	16,044,931	15,080,714	1,983,757	17,064,470
Key Service Area 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	99,000	99,000	0	120,000	120,000
224011 Research Expenses	0	100,000	100,000	0	150,000	150,000
225101 Consultancy Services	0	211,000	211,000	0	320,000	320,000
Total Cost of Key Service Area 000006	0	410,000	410,000	0	590,000	590,000
Key Service Area 000008 Records Management						
221008 Information and Communication Technology Supplies.	0	47,000	47,000	0	47,000	47,000
221011 Printing, Stationery, Photocopying and Binding	0	23,000	23,000	0	23,000	23,000
221016 Systems Recurrent costs	0	30,000	30,000	0	60,000	60,000
Total Cost of Key Service Area 000008	0	100,000	100,000	0	130,000	130,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	0	0
221003 Staff Training	0	20,000	20,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	30,000	30,000
221010 Special Meals and Drinks	0	60,000	60,000	0	0	0
224001 Medical Supplies and Services	0	80,000	80,000	0	0	0
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000013	0	200,000	200,000	0	50,000	50,000
Key Service Area 000089 Climate Change Mitigation						
221003 Staff Training	0	20,000	20,000	0	0	0
223001 Property Management Expenses	0	180,000	180,000	0	0	0
Total Cost of Key Service Area 000089	0	200,000	200,000	0	0	0
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000090	0	0	0	0	50,000	50,000
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	110,000	110,000	0	0	0
221001 Advertising and Public Relations	0	60,000	60,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	60,000	60,000	0	0	0
221006 Commissions and related charges	0	0	0	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	8,000	8,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	0	0	0	110,000	110,000
221009 Welfare and Entertainment	0	0	0	0	153,000	153,000
221010 Special Meals and Drinks	0	0	0	0	297,000	297,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	135,000	135,000
221012 Small Office Equipment	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	41,000	41,000	0	114,000	114,000
221017 Membership dues and Subscription fees.	0	60,000	60,000	0	60,000	60,000
222001 Information and Communication Technology Services.	0	0	0	0	85,000	85,000
223001 Property Management Expenses	0	99,020	99,020	0	301,000	301,000
223004 Guard and Security services	0	0	0	0	60,000	60,000
223005 Electricity	0	277,800	277,800	0	413,000	413,000
223006 Water	0	57,125	57,125	0	112,000	112,000
224004 Beddings, Clothing, Footwear and related Services	0	0	0	0	10,000	10,000
227001 Travel inland	0	5,028	5,028	0	42,000	42,000
227004 Fuel, Lubricants and Oils	0	100,000	100,000	0	218,125	218,125

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
<b>Programme 12 Human Capital Development</b>						
	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>	<b>Wage</b>	<b>NonWage</b>	<b>Total</b>
Department 004 Support Services						
<i>Key Service Area 320021 Hospital Management and Support Services</i>						
228001 Maintenance-Buildings and Structures	0	0	0	0	1,507,095	1,507,095
228002 Maintenance-Transport Equipment	0	10,000	10,000	0	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	338,000	338,000	0	1,180,258	1,180,258
352882 Utility Arrears Budgeting	0	3,746	3,746	0	268,255	268,255
352899 Other Domestic Arrears Budgeting	0	6,244	6,244	0	0	0
<b>Total Cost of Key Service Area 320021</b>	<b>0</b>	<b>1,235,963</b>	<b>1,235,963</b>	<b>0</b>	<b>5,127,733</b>	<b>5,127,733</b>
<i>Key Service Area 320169 Nursing Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000	0	0	0
212102 Medical expenses (Employees)	0	20,000	20,000	0	0	0
221009 Welfare and Entertainment	0	90,000	90,000	0	0	0
221010 Special Meals and Drinks	0	80,000	80,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
223001 Property Management Expenses	0	78,000	78,000	0	0	0
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	0	0
<b>Total Cost of Key Service Area 320169</b>	<b>0</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Key Service Area 320170 Pharmacy</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000	0	0	0
221008 Information and Communication Technology Supplies.	0	26,000	26,000	0	0	0
221009 Welfare and Entertainment	0	22,000	22,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000	0	0	0
222001 Information and Communication Technology Services.	0	18,000	18,000	0	0	0
<b>Total Cost of Key Service Area 320170</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Key Service Area 320171 Anaesthesia</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000	0	0	0
221009 Welfare and Entertainment	0	10,000	10,000	0	0	0
<b>Total Cost of Key Service Area 320171</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 004</b>	<b>15,044,724</b>	<b>3,706,170</b>	<b>18,750,894</b>	<b>15,080,714</b>	<b>8,051,490</b>	<b>23,132,203</b>
<b>Total Excluding Arrears</b>	<b>15,044,724</b>	<b>3,696,180</b>	<b>18,740,904</b>	<b>15,080,714</b>	<b>7,568,101</b>	<b>22,648,815</b>
<i>Development Budget Estimates</i>						

VOTE: 418    Kawempe National Referral Hospital

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1575 Retooling of Kawempe National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	150,000	0	150,000	0	0	0
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000	0	510,000	0	0	0
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	0	0	0
Total Cost of Key Service Area 000003	810,000	0	810,000	0	0	0
Total Cost for Project 1575	810,000	0	810,000	0	0	0
Total Excluding Arrears	810,000	0	810,000	0	0	0
Project 1903 Institutional Development of Kawempe National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312221 Light ICT hardware - Acquisition	0	0	0	150,000	0	150,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	510,000	0	510,000
312235 Furniture and Fittings - Acquisition	0	0	0	150,000	0	150,000
Total Cost of Key Service Area 000003	0	0	0	810,000	0	810,000
Total Cost for Project 1903	0	0	0	810,000	0	810,000
Total Excluding Arrears	0	0	0	810,000	0	810,000
Total for Vote Function 01	23,642,371	0	23,642,371	27,547,203	0	27,547,203
Total Excluding Arrears	23,632,381	0	23,632,381	27,063,815	0	27,063,815
Grand Total Vote 418	23,642,371	0	23,642,371	27,547,203	0	27,547,203
Total Excluding Arrears	23,632,381	0	23,632,381	27,063,815	0	27,063,815

VOTE: 418    Kawempe National Referral Hospital

Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Regional Referral Hospital Services						
Department 004 Support Services						
1575 Retooling of Kawempe National Referral Hospital	810,000	0	810,000	0	0	0
1903 Institutional Development of Kawempe National Referral Hospital	0	0	0	810,000	0	810,000
Total Development for the Department 004	810,000	0	810,000	810,000	0	810,000
Total Excluding Arrears	810,000	0	810,000	810,000	0	810,000
Grand Total Vote	810,000	0	810,000	810,000	0	810,000
Total Excluding Arrears	810,000	0	810,000	810,000	0	810,000

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# VOTE: 418    Kawempe National Referral Hospital

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Table V7: External Financing for the Vote

VOTE: 418

Kawempe National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	0.500	0.520
Total		0.500	0.520