

# 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
	Non-Wage	7.778	11.173	13.073	15.033	18.040
Devt.	GoU	0.810	0.810	0.932	1.025	1.230
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
<b>GoU Total</b>		<b>23.632</b>	<b>27.064</b>	<b>29.839</b>	<b>32.685</b>	<b>36.727</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>23.632</b>	<b>27.064</b>	<b>29.839</b>	<b>32.685</b>	<b>36.727</b>
<b>Arrears</b>		0.010	0.483	0.000	0.000	0.000
<b>Total Budget</b>		<b>23.642</b>	<b>27.547</b>	<b>29.839</b>	<b>32.685</b>	<b>36.727</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>23.632</b>	<b>27.064</b>	<b>29.839</b>	<b>32.685</b>	<b>36.727</b>
						<b>41.454</b>

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

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

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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
<b>Grand Total Vote 418</b>	<b>23,642,371</b>	<b>0</b>	<b>23,642,371</b>	<b>27,547,203</b>	<b>0</b>	<b>27,547,203</b>
<i>Total Excluding Arrears</i>	<i>23,632,381</i>	<i>0</i>	<i>23,632,381</i>	<i>27,063,815</i>	<i>0</i>	<i>27,063,815</i>

# VOTE: 418 Kawempe National Referral Hospital

Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	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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Items	2024/25 Approved Budget			2025/26 Approved Estimates		
	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
<b>Grand Total Vote 418</b>	<b>23,642,371</b>	<b>0</b>	<b>23,642,371</b>	<b>27,547,203</b>	<b>0</b>	<b>27,547,203</b>
<b>Total Excluding Arrears</b>	<b>23,632,381</b>	<b>0</b>	<b>23,632,381</b>	<b>27,063,815</b>	<b>0</b>	<b>27,063,815</b>

# VOTE: 418 Kawempe National Referral Hospital

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	Wage	NonWage	Total	Wage	NonWage	Total
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<i>Recurrent Budget Estimates</i>						
Department 001 Paediatric Services						
<i>Key Service Area 320022 Immunisation Services</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	<b>20,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221002 Workshops, Meetings and Seminars	0	0	<b>0</b>	0	20,000	<b>20,000</b>
221008 Information and Communication Technology Supplies.	0	38,000	<b>38,000</b>	0	38,000	<b>38,000</b>
221009 Welfare and Entertainment	0	4,000	<b>4,000</b>	0	40,000	<b>40,000</b>
221010 Special Meals and Drinks	0	0	<b>0</b>	0	74,000	<b>74,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	14,000	<b>14,000</b>	0	14,000	<b>14,000</b>
221012 Small Office Equipment	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
222001 Information and Communication Technology Services.	0	78,000	<b>78,000</b>	0	48,000	<b>48,000</b>
223004 Guard and Security services	0	40,000	<b>40,000</b>	0	40,000	<b>40,000</b>
223005 Electricity	0	100,000	<b>100,000</b>	0	100,000	<b>100,000</b>
223006 Water	0	30,000	<b>30,000</b>	0	30,000	<b>30,000</b>
224001 Medical Supplies and Services	0	30,000	<b>30,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	46,000	<b>46,000</b>	0	67,000	<b>67,000</b>
228001 Maintenance-Buildings and Structures	0	133,477	<b>133,477</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	100,000	<b>100,000</b>	0	103,000	<b>103,000</b>
<b>Total Cost of Key Service Area 320022</b>	<b>0</b>	<b>639,477</b>	<b>639,477</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Cost for Department 001</b>	<b>0</b>	<b>639,477</b>	<b>639,477</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>639,477</b>	<b>639,477</b>	<b>0</b>	<b>600,000</b>	<b>600,000</b>
Department 002 Diagnostic Services						
<i>Key Service Area 320009 Diagnostic Services</i>						
222001 Information and Communication Technology Services.	0	0	<b>0</b>	0	52,000	<b>52,000</b>
223001 Property Management Expenses	0	0	<b>0</b>	0	199,000	<b>199,000</b>
223005 Electricity	0	0	<b>0</b>	0	32,000	<b>32,000</b>
227001 Travel inland	0	0	<b>0</b>	0	18,000	<b>18,000</b>
227004 Fuel, Lubricants and Oils	0	0	<b>0</b>	0	90,000	<b>90,000</b>

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

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

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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						
<b>Key Service Area 320033 Outpatient Services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	8,000	<b>8,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	8,000	<b>8,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	52,000	<b>52,000</b>	0	80,000	<b>80,000</b>
223004 Guard and Security services	0	60,000	<b>60,000</b>	0	60,000	<b>60,000</b>
223005 Electricity	0	113,600	<b>113,600</b>	0	112,000	<b>112,000</b>
223006 Water	0	88,875	<b>88,875</b>	0	88,000	<b>88,000</b>
224001 Medical Supplies and Services	0	30,400	<b>30,400</b>	0	0	<b>0</b>
227001 Travel inland	0	6,000	<b>6,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	52,125	<b>52,125</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	20,000	<b>20,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	40,000	<b>40,000</b>	0	0	<b>0</b>
228004 Maintenance-Other Fixed Assets	0	9,680	<b>9,680</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 320033</b>	<b>0</b>	<b>616,200</b>	<b>616,200</b>	<b>0</b>	<b>450,000</b>	<b>450,000</b>
<b>Key Service Area 320034 Prevention and Rehabilitation services</b>						
221011 Printing, Stationery, Photocopying and Binding	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221012 Small Office Equipment	0	10,000	<b>10,000</b>	0	0	<b>0</b>
222001 Information and Communication Technology Services.	0	20,000	<b>20,000</b>	0	0	<b>0</b>
223001 Property Management Expenses	0	37,000	<b>37,000</b>	0	0	<b>0</b>
223005 Electricity	0	93,000	<b>93,000</b>	0	93,000	<b>93,000</b>
223006 Water	0	50,000	<b>50,000</b>	0	50,000	<b>50,000</b>
224004 Beddings, Clothing, Footwear and related Services	0	6,000	<b>6,000</b>	0	6,000	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	48,000	<b>48,000</b>	0	0	<b>0</b>
228002 Maintenance-Transport Equipment	0	28,000	<b>28,000</b>	0	0	<b>0</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	<b>0</b>	0	51,000	<b>51,000</b>
<b>Total Cost of Key Service Area 320034</b>	<b>0</b>	<b>302,000</b>	<b>302,000</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>
<b>Total Cost for Department 003</b>	<b>0</b>	<b>2,502,000</b>	<b>2,502,000</b>	<b>0</b>	<b>2,225,000</b>	<b>2,225,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>2,502,000</b>	<b>2,502,000</b>	<b>0</b>	<b>2,225,000</b>	<b>2,225,000</b>
Department 004 Support Services						
<b>Key Service Area 000001 Audit and Risk Management</b>						
221008 Information and Communication Technology Supplies.	0	10,000	<b>10,000</b>	0	0	<b>0</b>

# VOTE: 418 Kawempe National Referral Hospital

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

# VOTE: 418 Kawempe National Referral Hospital

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

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

# 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						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	150,000	0	<b>150,000</b>	0	0	<b>0</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000	0	<b>510,000</b>	0	0	<b>0</b>
312235 Furniture and Fittings - Acquisition	150,000	0	<b>150,000</b>	0	0	<b>0</b>
<b>Total Cost of Key Service Area 000003</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project 1575</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Excluding Arrears</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Project 1903 Institutional Development of Kawempe National Referral Hospital						
<b>Key Service Area 000003 Facilities and Equipment Management</b>						
312221 Light ICT hardware - Acquisition	0	0	<b>0</b>	150,000	0	<b>150,000</b>
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	<b>0</b>	510,000	0	<b>510,000</b>
312235 Furniture and Fittings - Acquisition	0	0	<b>0</b>	150,000	0	<b>150,000</b>
<b>Total Cost of Key Service Area 000003</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>
<b>Total Cost for Project 1903</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>
<b>Total Excluding Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>
<b>Total for Vote Function 01</b>	<b>23,642,371</b>	<b>0</b>	<b>23,642,371</b>	<b>27,547,203</b>	<b>0</b>	<b>27,547,203</b>
<b>Total Excluding Arrears</b>	<b>23,632,381</b>	<b>0</b>	<b>23,632,381</b>	<b>27,063,815</b>	<b>0</b>	<b>27,063,815</b>
<b>Grand Total Vote 418</b>	<b>23,642,371</b>	<b>0</b>	<b>23,642,371</b>	<b>27,547,203</b>	<b>0</b>	<b>27,547,203</b>
<b>Total Excluding Arrears</b>	<b>23,632,381</b>	<b>0</b>	<b>23,632,381</b>	<b>27,063,815</b>	<b>0</b>	<b>27,063,815</b>

# 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
<b>Programme 12 Human Capital Development</b>						
<b>Vote Function 01 Regional Referral Hospital Services</b>						
<b>Department 004 Support Services</b>						
1575 Retooling of Kawempe National Referral Hospital	810,000	0	<b>810,000</b>	0	0	<b>0</b>
1903 Institutional Development of Kawempe National Referral Hospital	0	0	<b>0</b>	810,000	0	<b>810,000</b>
<b>Total Development for the Department 004</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>
<b>Total Excluding Arrears</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>
<b>Grand Total Vote</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>
<b>Total Excluding Arrears</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>	<b>810,000</b>	<b>0</b>	<b>810,000</b>

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

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

# VOTE: 418 Kawempe National Referral Hospital

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**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
<b>Total</b>		<b>0.500</b>	<b>0.520</b>