

VOTE: 418 Kawempe National Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Regional Referral Hospital Services	27,547,203	0	27,547,203	61,372,356	0	61,372,356
Total for Programme	27,547,203	0	27,547,203	61,372,356	0	61,372,356
Total Excluding Arrears	27,063,815	0	27,063,815	61,341,559	0	61,341,559
Grand Total Vote 418	27,547,203	0	27,547,203	61,372,356	0	61,372,356
Total Excluding Arrears	27,063,815	0	27,063,815	61,341,559	0	61,341,559

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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	600,000	600,000	0	600,000	600,000
002 Diagnostic Services	0	780,000	780,000	0	1,250,000	1,250,000
003 Obstetrics and Gynaecological Services	0	2,225,000	2,225,000	0	2,785,000	2,785,000
004 Support Services	15,080,714	8,051,490	23,132,203	18,160,195	7,864,115	26,024,310
Total Recurrent Budget Estimates for Vote Function	15,080,714	11,656,490	26,737,203	18,160,195	12,499,115	30,659,310
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1903 Institutional Development of Kawempe National Referral Hospital	810,000	0	810,000	30,713,045	0	30,713,045
Total Development Budget Estimates for Vote Function	810,000	0	810,000	30,713,045	0	30,713,045
Total for Vote Function 01	15,890,714	11,656,490	27,547,203	48,873,240	12,499,115	61,372,356
Total Excluding Arrears	15,890,714	11,173,101	27,063,815	48,873,240	12,468,318	61,341,559
Grand Total Vote 418	15,890,714	11,656,490	27,547,203	48,873,240	12,499,115	61,372,356
Total Excluding Arrears	15,890,714	11,173,101	27,063,815	48,873,240	12,468,318	61,341,559

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Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
1903 Institutional Development of Kawempe National Referral Hospital	810,000	0	810,000	30,713,045	0	30,713,045
Total for the Department 004	810,000	0	810,000	30,713,045	0	30,713,045
Total Excluding Arrears	810,000	0	810,000	30,713,045	0	30,713,045
Grand Total Vote	810,000	0	810,000	30,713,045	0	30,713,045
Total Excluding Arrears	810,000	0	810,000	30,713,045	0	30,713,045

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Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	15,650,714	0	15,650,714	18,730,195	0	18,730,195
212 Social Contributions	100,000	0	100,000	150,000	0	150,000
221 General Use of goods and services	2,215,000	0	2,215,000	2,472,000	0	2,472,000
222 Communications	185,000	0	185,000	245,000	0	245,000
223 Utility and Property Expenses	2,222,000	0	2,222,000	2,297,000	0	2,297,000
224 Supplies and Services	862,000	0	862,000	1,887,000	0	1,887,000
225 Professional Services	560,000	0	560,000	650,000	0	650,000
227 Travel and Transport	532,125	0	532,125	617,000	0	617,000
228 Maintenance	3,248,353	0	3,248,353	2,706,478	0	2,706,478
273 Employment-related social benefits	678,624	0	678,624	873,841	0	873,841
312 Acquisition of Produced Assets	810,000	0	810,000	5,713,045	0	5,713,045
342 Acquisition of Non - Produced Assets	0	0	0	25,000,000	0	25,000,000
352 Financial Assets	483,388	0	483,388	30,797	0	30,797
Grand Total Vote 418	27,547,203	0	27,547,203	61,372,356	0	61,372,356
Total Excluding Arrears	27,063,815	0	27,063,815	61,341,559	0	61,341,559

VOTE: 418 Kawempe National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	15,080,714	0	15,080,714	18,160,195	0	18,160,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	410,000	0	410,000	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)	60,000	0	60,000	70,000	0	70,000
212103 Incapacity benefits (Employees)	40,000	0	40,000	80,000	0	80,000
221001 Advertising and Public Relations	40,000	0	40,000	20,000	0	20,000
221002 Workshops, Meetings and Seminars	40,000	0	40,000	40,000	0	40,000
221003 Staff Training	240,000	0	240,000	240,000	0	240,000
221004 Recruitment Expenses	0	0	0	0	0	0
221006 Commissions and related charges	10,000	0	10,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	4,000	0	4,000	4,000	0	4,000
221008 Information and Communication Technology Supplies.	195,000	0	195,000	245,000	0	245,000
221009 Welfare and Entertainment	223,000	0	223,000	323,000	0	323,000
221010 Special Meals and Drinks	661,000	0	661,000	661,000	0	661,000
221011 Printing, Stationery, Photocopying and Binding	192,000	0	192,000	219,000	0	219,000
221012 Small Office Equipment	16,000	0	16,000	16,000	0	16,000
221016 Systems Recurrent costs	534,000	0	534,000	634,000	0	634,000
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	245,000	0	245,000
223001 Property Management Expenses	740,000	0	740,000	815,000	0	815,000
223004 Guard and Security services	240,000	0	240,000	240,000	0	240,000
223005 Electricity	822,000	0	822,000	822,000	0	822,000
223006 Water	420,000	0	420,000	420,000	0	420,000
224001 Medical Supplies and Services	675,000	0	675,000	1,200,000	0	1,200,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224004 Beddings, Clothing, Footwear and related Services	16,000	0	16,000	16,000	0	16,000
224005 Laboratory supplies and services	0	0	0	410,000	0	410,000
224010 Protective Gear	21,000	0	21,000	21,000	0	21,000
224011 Research Expenses	150,000	0	150,000	240,000	0	240,000
225101 Consultancy Services	560,000	0	560,000	650,000	0	650,000
227001 Travel inland	80,000	0	80,000	80,000	0	80,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	35,000	0	35,000
227004 Fuel, Lubricants and Oils	452,125	0	452,125	502,000	0	502,000
228001 Maintenance-Buildings and Structures	1,547,095	0	1,547,095	1,000,000	0	1,000,000
228002 Maintenance-Transport Equipment	98,000	0	98,000	98,000	0	98,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,603,258	0	1,603,258	1,608,478	0	1,608,478
228004 Maintenance-Other Fixed Assets	0	0	0	0	0	0
273104 Pension	181,021	0	181,021	262,529	0	262,529
273105 Gratuity	497,603	0	497,603	611,311	0	611,311
312212 Light Vehicles - Acquisition	0	0	0	650,000	0	650,000
312221 Light ICT hardware - Acquisition	150,000	0	150,000	563,045	0	563,045
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000	0	510,000	4,000,000	0	4,000,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	500,000	0	500,000
342111 Land - Acquisition	0	0	0	25,000,000	0	25,000,000
352881 Pension and Gratuity Arrears Budgeting	215,133	0	215,133	0	0	0
352882 Utility Arrears Budgeting	268,255	0	268,255	30,797	0	30,797
Grand Total Vote 418	27,547,203	0	27,547,203	61,372,356	0	61,372,356
Total Excluding Arrears	27,063,815	0	27,063,815	61,341,559	0	61,341,559

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Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft 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						
221001 Advertising and Public Relations	0	20,000	20,000	0	20,000	20,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	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	40,000	40,000	0	40,000	40,000
221010 Special Meals and Drinks	0	74,000	74,000	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	48,000	48,000	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
227004 Fuel, Lubricants and Oils	0	67,000	67,000	0	67,000	67,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	103,000	103,000	0	103,000	103,000
Total Cost of Key Service Area 320022	0	600,000	600,000	0	600,000	600,000
Total Cost for Department 001	0	600,000	600,000	0	600,000	600,000
Total Excluding Arrears	0	600,000	600,000	0	600,000	600,000
Department 002 Diagnostic Services						
Key Service Area 320009 Diagnostic Services						
222001 Information and Communication Technology Services.	0	52,000	52,000	0	112,000	112,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Diagnostic Services						
Key Service Area 320009 Diagnostic Services						
223001 Property Management Expenses	0	199,000	199,000	0	199,000	199,000
223005 Electricity	0	32,000	32,000	0	32,000	32,000
224005 Laboratory supplies and services	0	0	0	0	410,000	410,000
227001 Travel inland	0	18,000	18,000	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000	0	90,000	90,000
228001 Maintenance-Buildings and Structures	0	40,000	40,000	0	0	0
228002 Maintenance-Transport Equipment	0	80,000	80,000	0	80,000	80,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	269,000	269,000	0	309,000	309,000
Total Cost of Key Service Area 320009	0	780,000	780,000	0	1,250,000	1,250,000
Total Cost for Department 002	0	780,000	780,000	0	1,250,000	1,250,000
Total Excluding Arrears	0	780,000	780,000	0	1,250,000	1,250,000
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320023 Inpatient Services						
221010 Special Meals and Drinks	0	180,000	180,000	0	180,000	180,000
223001 Property Management Expenses	0	110,000	110,000	0	110,000	110,000
223004 Guard and Security services	0	80,000	80,000	0	80,000	80,000
223005 Electricity	0	72,000	72,000	0	72,000	72,000
223006 Water	0	140,000	140,000	0	140,000	140,000
224010 Protective Gear	0	21,000	21,000	0	21,000	21,000
225101 Consultancy Services	0	240,000	240,000	0	240,000	240,000
227004 Fuel, Lubricants and Oils	0	57,000	57,000	0	57,000	57,000
Total Cost of Key Service Area 320023	0	900,000	900,000	0	900,000	900,000
Key Service Area 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	675,000	675,000	0	1,200,000	1,200,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	35,000	35,000
Total Cost of Key Service Area 320027	0	675,000	675,000	0	1,235,000	1,235,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 003 Obstetrics and Gynaecological Services						
Key Service Area 320033 Outpatient Services						
221010 Special Meals and Drinks	0	110,000	110,000	0	110,000	110,000
223001 Property Management Expenses	0	80,000	80,000	0	80,000	80,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	112,000	112,000	0	112,000	112,000
223006 Water	0	88,000	88,000	0	88,000	88,000
Total Cost of Key Service Area 320033	0	450,000	450,000	0	450,000	450,000
Key Service Area 320034 Prevention and Rehabilitaion services						
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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	51,000	51,000	0	51,000	51,000
Total Cost of Key Service Area 320034	0	200,000	200,000	0	200,000	200,000
Total Cost for Department 003	0	2,225,000	2,225,000	0	2,785,000	2,785,000
Total Excluding Arrears	0	2,225,000	2,225,000	0	2,785,000	2,785,000
Department 004 Support Services						
Key Service Area 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	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	20,000	20,000	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	15,080,714	0	15,080,714	18,160,195	0	18,160,195
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	410,000	410,000	0	410,000	410,000
211107 Boards, Committees and Council Allowances	0	160,000	160,000	0	160,000	160,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Key Service Area 000005 Human Resource Management						
212102 Medical expenses (Employees)	0	60,000	60,000	0	70,000	70,000
212103 Incapacity benefits (Employees)	0	40,000	40,000	0	80,000	80,000
221002 Workshops, Meetings and Seminars	0	20,000	20,000	0	20,000	20,000
221003 Staff Training	0	240,000	240,000	0	240,000	240,000
221016 Systems Recurrent costs	0	160,000	160,000	0	160,000	160,000
273104 Pension	0	181,021	181,021	0	262,529	262,529
273105 Gratuity	0	497,603	497,603	0	611,311	611,311
352881 Pension and Gratuity Arrears Budgeting	0	215,133	215,133	0	0	0
Total Cost of Key Service Area 000005	15,080,714	1,983,757	17,064,470	18,160,195	2,013,841	20,174,036
Key Service Area 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	120,000	120,000	0	220,000	220,000
224011 Research Expenses	0	150,000	150,000	0	240,000	240,000
225101 Consultancy Services	0	320,000	320,000	0	410,000	410,000
Total Cost of Key Service Area 000006	0	590,000	590,000	0	870,000	870,000
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	60,000	60,000	0	60,000	60,000
Total Cost of Key Service Area 000008	0	130,000	130,000	0	130,000	130,000
Key Service Area 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Key Service Area 000013	0	50,000	50,000	0	50,000	50,000
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	50,000	50,000
Total Cost of Key Service Area 000089	0	0	0	0	50,000	50,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	50,000	50,000	0	0	0
Total Cost of Key Service Area 000090	0	50,000	50,000	0	0	0
Key Service Area 320021 Hospital Management and Support Services						
221001 Advertising and Public Relations	0	20,000	20,000	0	0	0
221006 Commissions and related charges	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	4,000	4,000	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	110,000	110,000	0	160,000	160,000
221009 Welfare and Entertainment	0	153,000	153,000	0	253,000	253,000
221010 Special Meals and Drinks	0	297,000	297,000	0	297,000	297,000
221011 Printing, Stationery, Photocopying and Binding	0	135,000	135,000	0	162,000	162,000
221012 Small Office Equipment	0	10,000	10,000	0	10,000	10,000
221016 Systems Recurrent costs	0	114,000	114,000	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	85,000	85,000	0	85,000	85,000
223001 Property Management Expenses	0	301,000	301,000	0	376,000	376,000
223004 Guard and Security services	0	60,000	60,000	0	60,000	60,000
223005 Electricity	0	413,000	413,000	0	413,000	413,000
223006 Water	0	112,000	112,000	0	112,000	112,000
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000	0	10,000	10,000
227001 Travel inland	0	42,000	42,000	0	42,000	42,000
227004 Fuel, Lubricants and Oils	0	218,125	218,125	0	268,000	268,000
228001 Maintenance-Buildings and Structures	0	1,507,095	1,507,095	0	1,000,000	1,000,000
228002 Maintenance-Transport Equipment	0	18,000	18,000	0	18,000	18,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 004 Support Services						
Key Service Area 320021 Hospital Management and Support Services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	1,180,258	1,180,258	0	1,145,478	1,145,478
352882 Utility Arrears Budgeting	0	268,255	268,255	0	30,797	30,797
Total Cost of Key Service Area 320021	0	5,127,733	5,127,733	0	4,630,274	4,630,274
Total Cost for Department 004	15,080,714	8,051,490	23,132,203	18,160,195	7,864,115	26,024,310
Total Excluding Arrears	15,080,714	7,568,101	22,648,815	18,160,195	7,833,318	25,993,514
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1903 Institutional Development of Kawempe National Referral Hospital						
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	650,000	0	650,000
312221 Light ICT hardware - Acquisition	150,000	0	150,000	563,045	0	563,045
312233 Medical, Laboratory and Research & appliances - Acquisition	510,000	0	510,000	4,000,000	0	4,000,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000	500,000	0	500,000
342111 Land - Acquisition	0	0	0	25,000,000	0	25,000,000
Total Cost of Key Service Area 000003	810,000	0	810,000	30,713,045	0	30,713,045
Total Cost for Project 1903	810,000	0	810,000	30,713,045	0	30,713,045
Total Excluding Arrears	810,000	0	810,000	30,713,045	0	30,713,045
Total for Vote Function 01	27,547,203	0	27,547,203	61,372,356	0	61,372,356
Total Excluding Arrears	27,063,815	0	27,063,815	61,341,559	0	61,341,559
Grand Total Vote 418	27,547,203	0	27,547,203	61,372,356	0	61,372,356
Total Excluding Arrears	27,063,815	0	27,063,815	61,341,559	0	61,341,559

VOTE: 418 **Kawempe National Referral Hospital**

Table V7: External Financing for the Vote

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	0.520	0.560
Total		0.520	0.560