

Vote:161 Mulago Hospital Complex

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 54 National Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	2,483,565	20,363,229	0	22,846,794	2,483,565	18,450,524	20,934,089
02 Medical Services	26,681,274	10,897,274	0	37,578,548	26,681,274	10,897,274	37,578,548
04 Internal Audit Department	40,912	148,500	0	189,412	40,912	148,500	189,412
Total Recurrent Budget Estimates for Programme	29,205,751	31,409,003	0	60,614,754	29,205,751	29,496,298	58,702,049
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
0392 Mulago Hospital Complex	11,020,000	0	0	11,020,000	0	0	0
1637 Retooling of Mulago National Referral Hospital	0	0	0	0	6,020,000	0	6,020,000
Total Development Budget Estimates for Programme	11,020,000	0	0	11,020,000	6,020,000	0	6,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 54	71,634,754	0	0	71,634,754	64,722,049	0	64,722,049
<i>Total Excluding Arrears</i>	69,155,785	0	0	69,155,785	62,974,377	0	62,974,377
Total Vote 161	71,634,754	0	0	71,634,754	64,722,049	0	64,722,049
<i>Total Excluding Arrears</i>	69,155,785	0	0	69,155,785	62,974,377	0	62,974,377

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	56,537,785	0	0	56,537,785	55,356,377	0	55,356,377
211101 General Staff Salaries	29,205,751	0	0	29,205,751	29,205,751	0	29,205,751
211103 Allowances (Inc. Casuals, Temporary)	2,095,911	0	0	2,095,911	1,845,911	0	1,845,911
212102 Pension for General Civil Service	4,009,736	0	0	4,009,736	4,442,221	0	4,442,221
213001 Medical expenses (To employees)	80,000	0	0	80,000	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	3,881,307	0	0	3,881,307	2,267,414	0	2,267,414
221001 Advertising and Public Relations	43,079	0	0	43,079	43,079	0	43,079
221002 Workshops and Seminars	103,197	0	0	103,197	103,197	0	103,197
221003 Staff Training	156,808	0	0	156,808	156,808	0	156,808
221006 Commissions and related charges	48,710	0	0	48,710	48,710	0	48,710
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	59,000	0	0	59,000	59,000	0	59,000
221010 Special Meals and Drinks	1,900,243	0	0	1,900,243	1,900,243	0	1,900,243
221011 Printing, Stationery, Photocopying and Binding	295,116	0	0	295,116	295,116	0	295,116
221012 Small Office Equipment	32,421	0	0	32,421	32,421	0	32,421
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
221020 IPPS Recurrent Costs	46,230	0	0	46,230	46,230	0	46,230
222001 Telecommunications	160,000	0	0	160,000	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	50,000	0	50,000
223004 Guard and Security services	148,700	0	0	148,700	648,700	0	648,700
223005 Electricity	1,909,081	0	0	1,909,081	1,909,081	0	1,909,081
223006 Water	4,677,000	0	0	4,677,000	4,677,000	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	0	26,255	26,255	0	26,255
224001 Medical Supplies	1,500,000	0	0	1,500,000	1,500,000	0	1,500,000
224004 Cleaning and Sanitation	566,000	0	0	566,000	1,086,000	0	1,086,000
224005 Uniforms, Beddings and Protective Gear	112,924	0	0	112,924	112,924	0	112,924
225001 Consultancy Services- Short term	1,015,027	0	0	1,015,027	915,027	0	915,027
227001 Travel inland	107,804	0	0	107,804	107,804	0	107,804
227002 Travel abroad	70,090	0	0	70,090	70,090	0	70,090
227004 Fuel, Lubricants and Oils	471,085	0	0	471,085	381,085	0	381,085
228001 Maintenance - Civil	797,150	0	0	797,150	717,150	0	717,150
228002 Maintenance - Vehicles	169,227	0	0	169,227	169,227	0	169,227
228003 Maintenance – Machinery, Equipment & Furniture	2,550,533	0	0	2,550,533	2,100,533	0	2,100,533

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228004 Maintenance – Other	24,400	0	0	24,400	24,400	0	24,400
Grants, Transfers and Subsidies (Outputs Funded)	1,598,000	0	0	1,598,000	1,598,000	0	1,598,000
263106 Other Current grants (Current)	1,598,000	0	0	1,598,000	1,598,000	0	1,598,000
Investment (Capital Purchases)	11,020,000	0	0	11,020,000	6,020,000	0	6,020,000
312101 Non-Residential Buildings	2,200,000	0	0	2,200,000	1,500,000	0	1,500,000
312102 Residential Buildings	6,500,000	0	0	6,500,000	1,720,000	0	1,720,000
312104 Other Structures	2,320,000	0	0	2,320,000	0	0	0
312202 Machinery and Equipment	0	0	0	0	2,800,000	0	2,800,000
Arrears	2,478,969	0	0	2,478,969	1,747,672	0	1,747,672
321605 Domestic arrears (Budgeting)	0	0	0	0	2,281	0	2,281
321612 Water arrears(Budgeting)	849,518	0	0	849,518	0	0	0
321613 Telephone arrears (Budgeting)	849,518	0	0	849,518	0	0	0
321614 Electricity arrears (Budgeting)	779,933	0	0	779,933	1,745,391	0	1,745,391
Grand Total Vote 161	71,634,754	0	0	71,634,754	64,722,049	0	64,722,049
<i>Total Excluding Arrears</i>	69,155,785	0	0	69,155,785	62,974,377	0	62,974,377

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme 54 National Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Management

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085405 Hospital Management and Support Services - National Referral Hospital</i>							
221002 Workshops and Seminars	0	60,000	0	60,000	0	60,000	60,000
221003 Staff Training	0	100,000	0	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	36,000	0	36,000	0	36,000	36,000
221011 Printing, Stationery, Photocopying and Binding	0	110,000	0	110,000	0	110,000	110,000
Total Cost of Output 05	0	306,000	0	306,000	0	306,000	306,000
<i>Output 085406 Administration and Finance</i>							
211101 General Staff Salaries	2,442,653	0	0	2,442,653	2,483,565	0	2,483,565
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
212102 Pension for General Civil Service	0	4,009,736	0	4,009,736	0	4,442,221	4,442,221
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	60,000
213004 Gratuity Expenses	0	3,881,307	0	3,881,307	0	2,267,414	2,267,414
221002 Workshops and Seminars	0	40,197	0	40,197	0	40,197	40,197
221006 Commissions and related charges	0	48,710	0	48,710	0	48,710	48,710
221008 Computer supplies and Information Technology (IT)	0	20,000	0	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	489,160	0	489,160	0	489,160	489,160
221011 Printing, Stationery, Photocopying and Binding	0	126,000	0	126,000	0	126,000	126,000
221012 Small Office Equipment	0	29,921	0	29,921	0	29,921	29,921
221016 IFMS Recurrent costs	0	50,000	0	50,000	0	50,000	50,000
222001 Telecommunications	0	160,000	0	160,000	0	160,000	160,000
223003 Rent – (Produced Assets) to private entities	0	100,000	0	100,000	0	50,000	50,000
223004 Guard and Security services	0	148,700	0	148,700	0	348,700	348,700
223005 Electricity	0	1,909,081	0	1,909,081	0	1,909,081	1,909,081
223006 Water	0	4,677,000	0	4,677,000	0	4,677,000	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,255	0	26,255	0	26,255	26,255
224005 Uniforms, Beddings and Protective Gear	0	112,924	0	112,924	0	112,924	112,924
225001 Consultancy Services- Short term	0	115,000	0	115,000	0	115,000	115,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	43,090	0	43,090	0	43,090	43,090
227004 Fuel, Lubricants and Oils	0	107,589	0	107,589	0	37,589	37,589
228001 Maintenance - Civil	0	797,150	0	797,150	0	717,150	717,150
228002 Maintenance - Vehicles	0	68,694	0	68,694	0	68,694	68,694

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228004 Maintenance – Other	0	24,400	0	24,400	0	24,400	24,400
Total Cost of Output 06	2,442,653	17,304,914	0	19,747,567	2,483,565	16,123,506	18,607,071
Output 085408 Audit Services							
211101 General Staff Salaries	40,912	0	0	40,912	0	0	0
Total Cost of Output 08	40,912	0	0	40,912	0	0	0
Output 085419 Human Resource Management Services							
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	100,000	0	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	47,116	0	47,116	0	47,116	47,116
221020 IPPS Recurrent Costs	0	46,230	0	46,230	0	46,230	46,230
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Output 19	0	273,346	0	273,346	0	273,346	273,346
Total Cost Of Outputs Provided	2,483,565	17,884,260	0	20,367,825	2,483,565	16,702,852	19,186,417
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085499 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	2,281	2,281
321612 Water arrears(Budgeting)	0	849,518	0	849,518	0	0	0
321613 Telephone arrears (Budgeting)	0	849,518	0	849,518	0	0	0
321614 Electricity arrears (Budgeting)	0	779,933	0	779,933	0	1,745,391	1,745,391
Total Cost of Output 99	0	2,478,969	0	2,478,969	0	1,747,672	1,747,672
Total Cost Of Arrears	0	2,478,969	0	2,478,969	0	1,747,672	1,747,672
Total Cost for SubProgramme 01	2,483,565	20,363,229	0	22,846,794	2,483,565	18,450,524	20,934,089
<i>Total Excluding Arrears</i>	2,483,565	17,884,260	0	20,367,825	2,483,565	16,702,852	19,186,417

SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085401 Inpatient Services - National Referral Hospital							
211101 General Staff Salaries	26,681,274	0	0	26,681,274	26,681,274	0	26,681,274
211103 Allowances (Inc. Casuals, Temporary)	0	1,485,911	0	1,485,911	0	1,235,911	1,235,911
221001 Advertising and Public Relations	0	3,079	0	3,079	0	3,079	3,079
221010 Special Meals and Drinks	0	1,411,083	0	1,411,083	0	1,411,083	1,411,083
223004 Guard and Security services	0	0	0	0	0	300,000	300,000
224001 Medical Supplies	0	1,500,000	0	1,500,000	0	1,500,000	1,500,000
224004 Cleaning and Sanitation	0	566,000	0	566,000	0	1,086,000	1,086,000
225001 Consultancy Services- Short term	0	900,027	0	900,027	0	800,027	800,027
227001 Travel inland	0	17,804	0	17,804	0	17,804	17,804
227002 Travel abroad	0	7,000	0	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	168,931	0	168,931	0	148,931	148,931

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228002 Maintenance - Vehicles	0	100,533	0	100,533	0	100,533	100,533
228003 Maintenance – Machinery, Equipment & Furniture	0	2,550,533	0	2,550,533	0	2,100,533	2,100,533
Total Cost of Output 01	26,681,274	8,710,901	0	35,392,175	26,681,274	8,710,901	35,392,175

Output 085402 Outpatient Services - National Referral Hospital

211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	240,000	240,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	45,800	0	45,800	0	45,800	45,800
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	70,200	0	70,200	0	70,200	70,200
Total Cost of Output 02	0	416,000	0	416,000	0	416,000	416,000

Output 085404 Diagnostic Services

211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	59,000	0	59,000	59,000
221003 Staff Training	0	11,008	0	11,008	0	11,008	11,008
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,365	0	52,365	0	52,365	52,365
Total Cost of Output 04	0	142,373	0	142,373	0	142,373	142,373

Output 085407 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 07	0	30,000	0	30,000	0	30,000	30,000

Total Cost Of Outputs Provided	26,681,274	9,299,274	0	35,980,548	26,681,274	9,299,274	35,980,548
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Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 085451 Research Grants - National Referral Hospital

263106 Other Current grants (Current)	0	1,598,000	0	1,598,000	0	1,598,000	1,598,000
<i>o/w Transfers to burns and plastics clinic</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>
<i>o/w Transfer to orthopedic workshop</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>98,000</i>	<i>98,000</i>
<i>o/w Plastic and Burns consumables</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>o/w Orthopaedic appliances</i>	<i>0</i>	<i>98,000</i>	<i>0</i>	<i>98,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Output 51	0	1,598,000	0	1,598,000	0	1,598,000	1,598,000
Total Cost Of Outputs Funded	0	1,598,000	0	1,598,000	0	1,598,000	1,598,000

Total Cost for SubProgramme 02	26,681,274	10,897,274	0	37,578,548	26,681,274	10,897,274	37,578,548
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<i>Total Excluding Arrears</i>	<i>26,681,274</i>	<i>10,897,274</i>	<i>0</i>	<i>37,578,548</i>	<i>26,681,274</i>	<i>10,897,274</i>	<i>37,578,548</i>
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SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Output 085408 Audit Services

211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	40,912
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211103 Allowances (Inc. Casuals, Temporary)	0	101,000	0	101,000	0	101,000	101,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	2,500
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
<i>Total Cost of Output 08</i>	<i>40,912</i>	<i>148,500</i>	<i>0</i>	<i>189,412</i>	<i>40,912</i>	<i>148,500</i>	<i>189,412</i>
Total Cost Of Outputs Provided	40,912	148,500	0	189,412	40,912	148,500	189,412
Total Cost for SubProgramme 04	40,912	148,500	0	189,412	40,912	148,500	189,412
<i>Total Excluding Arrears</i>	<i>40,912</i>	<i>148,500</i>	<i>0</i>	<i>189,412</i>	<i>40,912</i>	<i>148,500</i>	<i>189,412</i>

Development Budget Estimates

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085482 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	6,500,000	0	0	6,500,000	0	0	0
<i>Total Cost Of Output 085482</i>	<i>6,500,000</i>	<i>0</i>	<i>0</i>	<i>6,500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085484 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	2,200,000	0	0	2,200,000	0	0	0
312104 Other Structures	2,320,000	0	0	2,320,000	0	0	0
<i>Total Cost Of Output 085484</i>	<i>4,520,000</i>	<i>0</i>	<i>0</i>	<i>4,520,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>11,020,000</i>	<i>0</i>	<i>0</i>	<i>11,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 0392</i>	<i>11,020,000</i>	<i>0</i>	<i>0</i>	<i>11,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>11,020,000</i>	<i>0</i>	<i>0</i>	<i>11,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1637 Retooling of Mulago National Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085477 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	2,800,000	0	2,800,000
<i>Total Cost Of Output 085477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>
<i>Output 085480 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	0	1,500,000	0	1,500,000
<i>Total Cost Of Output 085480</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>

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Output 085482 Staff houses construction and rehabilitation

312102 Residential Buildings	0	0	0	0	1,720,000	0	1,720,000
Total Cost Of Output 085482	0	0	0	0	1,720,000	0	1,720,000
Total Cost for Capital Purchases	0	0	0	0	6,020,000	0	6,020,000
Total Cost for Project: 1637	0	0	0	0	6,020,000	0	6,020,000
Total Excluding Arrears	0	0	0	0	6,020,000	0	6,020,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 54	71,634,754	0	0	71,634,754	64,722,049	0	64,722,049
Total Excluding Arrears	69,155,785	0	0	69,155,785	62,974,377	0	62,974,377
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 161	71,634,754	0	0	71,634,754	64,722,049	0	64,722,049
Total Excluding Arrears	69,155,785	0	0	69,155,785	62,974,377	0	62,974,377

Vote:161 Mulago Hospital Complex
