
Vote:161

 Mulago Hospital Complex

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

Thousand Uganda Shillings

2021/22 Approved Estimates

Programme 12 Human Capital Development

	GoU	External Fin	Total
54 National Referral Hospital Services	69,315,512	0	69,315,512
Total For Programme 12	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	69,315,512	0	69,315,512
Total Vote 161	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	69,315,512	0	69,315,512

Vote:161 Mulago Hospital Complex

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 54 National Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	2,483,565	18,408,677	0	20,892,242	2,483,565	15,718,348	18,201,913
02 Medical Services	26,681,274	10,897,274	0	37,578,548	27,056,913	15,897,274	42,954,187
04 Internal Audit Department	40,912	148,500	0	189,412	40,912	148,500	189,412
Total Recurrent Budget Estimates for Sub-SubProgramme	29,205,751	29,454,451	0	58,660,202	29,581,390	31,764,122	61,345,512
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1637 Retooling of Mulago National Referral Hospital	4,020,000	0	0	4,020,000	7,970,000	0	7,970,000
Total Development Budget Estimates for Sub-SubProgramme	4,020,000	0	0	4,020,000	7,970,000	0	7,970,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 54	62,680,202	0	0	62,680,202	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	60,932,530	0	0	60,932,530	69,315,512	0	69,315,512
Total Vote 161	62,680,202	0	0	62,680,202	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	60,932,530	0	0	60,932,530	69,315,512	0	69,315,512

Vote:161 Mulago Hospital Complex

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	55,314,530	0	0	55,314,530	61,247,512	0	61,247,512
211101 General Staff Salaries	29,205,751	0	0	29,205,751	29,581,390	0	29,581,390
211103 Allowances (Inc. Casuals, Temporary)	1,845,911	0	0	1,845,911	2,012,263	0	2,012,263
212102 Pension for General Civil Service	4,442,221	0	0	4,442,221	4,526,135	0	4,526,135
213001 Medical expenses (To employees)	80,000	0	0	80,000	90,000	0	90,000
213002 Incapacity, death benefits and funeral expenses	100,000	0	0	100,000	100,000	0	100,000
213004 Gratuity Expenses	2,267,414	0	0	2,267,414	1,240,843	0	1,240,843
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	40,197	0	40,197
221003 Staff Training	156,808	0	0	156,808	80,000	0	80,000
221006 Commissions and related charges	48,710	0	0	48,710	38,710	0	38,710
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	12,000	0	12,000
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	120,000	0	120,000
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	267,824	0	0	267,824	267,824	0	267,824
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	30,000	0	30,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
221020 IPPS Recurrent Costs	46,230	0	0	46,230	36,230	0	36,230
222001 Telecommunications	160,000	0	0	160,000	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	50,000	0	0	50,000	50,000	0	50,000
223004 Guard and Security services	648,700	0	0	648,700	148,700	0	148,700
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	56,255	0	56,255
224001 Medical Supplies	1,500,000	0	0	1,500,000	3,140,000	0	3,140,000
224004 Cleaning and Sanitation	1,086,000	0	0	1,086,000	2,886,000	0	2,886,000
224005 Uniforms, Beddings and Protective Gear	112,924	0	0	112,924	512,924	0	512,924
225001 Consultancy Services- Short term	915,027	0	0	915,027	1,067,827	0	1,067,827
227001 Travel inland	100,258	0	0	100,258	60,258	0	60,258
227002 Travel abroad	63,081	0	0	63,081	0	0	0
227004 Fuel, Lubricants and Oils	381,085	0	0	381,085	631,806	0	631,806
228001 Maintenance - Civil	717,150	0	0	717,150	1,207,150	0	1,207,150
228002 Maintenance - Vehicles	169,227	0	0	169,227	169,227	0	169,227
228003 Maintenance – Machinery, Equipment & Furniture	2,100,533	0	0	2,100,533	3,833,549	0	3,833,549
228004 Maintenance – Other	24,400	0	0	24,400	24,400	0	24,400
282103 Scholarships and related costs	0	0	0	0	540,000	0	540,000
Grants, Transfers and Subsidies (Outputs Funded)	1,598,000	0	0	1,598,000	98,000	0	98,000
263106 Other Current grants (Current)	1,598,000	0	0	1,598,000	98,000	0	98,000

Vote:161 Mulago Hospital Complex

<i>Investment (Capital Purchases)</i>	4,020,000	0	0	4,020,000	7,970,000	0	7,970,000
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	500,000	0	500,000
312102 Residential Buildings	1,720,000	0	0	1,720,000	4,800,000	0	4,800,000
312212 Medical Equipment	800,000	0	0	800,000	2,670,000	0	2,670,000
<i>Arrears</i>	1,747,672	0	0	1,747,672	0	0	0
321605 Domestic arrears (Budgeting)	2,281	0	0	2,281	0	0	0
321614 Electricity arrears (Budgeting)	1,745,391	0	0	1,745,391	0	0	0
Grand Total Vote 161	62,680,202	0	0	62,680,202	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	60,932,530	0	0	60,932,530	69,315,512	0	69,315,512

Vote:161 Mulago Hospital Complex

Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 54 National Referral Hospital Services

Recurrent Budget Estimates

Department 01 Management

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085405 Hospital Management and Support Services - National Referral Hospital							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	60,000	60,000
221002 Workshops and Seminars	0	60,000	0	60,000	0	0	0
221003 Staff Training	0	100,000	0	100,000	0	80,000	80,000
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
282103 Scholarships and related costs	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 05	0	306,000	0	306,000	0	306,000	306,000
Budget Output 085406 Administration and Finance							
211101 General Staff Salaries	2,483,565	0	0	2,483,565	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	4,442,221	0	4,442,221	0	4,526,135	4,526,135
213001 Medical expenses (To employees)	0	60,000	0	60,000	0	60,000	60,000
213004 Gratuity Expenses	0	2,267,414	0	2,267,414	0	1,240,843	1,240,843
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	38,710	38,710
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	98,708	0	98,708	0	98,708	98,708
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	30,000	30,000
222001 Telecommunications	0	160,000	0	160,000	0	160,000	160,000
223003 Rent – (Produced Assets) to private entities	0	50,000	0	50,000	0	50,000	50,000
223004 Guard and Security services	0	348,700	0	348,700	0	148,700	148,700
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	56,255	56,255
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	215,000	215,000
227001 Travel inland	0	52,454	0	52,454	0	22,454	22,454
227002 Travel abroad	0	36,081	0	36,081	0	0	0
227004 Fuel, Lubricants and Oils	0	37,589	0	37,589	0	100,000	100,000
228001 Maintenance - Civil	0	717,150	0	717,150	0	717,150	717,150
228002 Maintenance - Vehicles	0	68,694	0	68,694	0	68,694	68,694
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	83,670	83,670
228004 Maintenance – Other	0	24,400	0	24,400	0	24,400	24,400

Vote:161 Mulago Hospital Complex

282103 Scholarships and related costs	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 06	2,483,565	16,081,659	0	18,565,224	2,483,565	15,139,002	17,622,567
Budget Output 085419 Human Resource Management Services							
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	30,000	30,000
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	36,230	36,230
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
Total Cost of Budget Output 19	0	273,346	0	273,346	0	273,346	273,346
Total Cost Of Outputs Provided	2,483,565	16,661,005	0	19,144,570	2,483,565	15,718,348	18,201,913
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085499 Arrears							
321605 Domestic arrears (Budgeting)	0	2,281	0	2,281	0	0	0
321614 Electricity arrears (Budgeting)	0	1,745,391	0	1,745,391	0	0	0
Total Cost of Budget Output 99	0	1,747,672	0	1,747,672	0	0	0
Total Cost Of Arrears	0	1,747,672	0	1,747,672	0	0	0
Total Cost for Department 01	2,483,565	18,408,677	0	20,892,242	2,483,565	15,718,348	18,201,913
<i>Total Excluding Arrears</i>	2,483,565	16,661,005	0	19,144,570	2,483,565	15,718,348	18,201,913

Department 02 Medical Services

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085401 Inpatient Services - National Referral Hospital							
211101 General Staff Salaries	26,681,274	0	0	26,681,274	27,056,913	0	27,056,913
211103 Allowances (Inc. Casuals, Temporary)	0	1,235,911	0	1,235,911	0	1,311,263	1,311,263
221001 Advertising and Public Relations	0	3,079	0	3,079	0	3,079	3,079
221007 Books, Periodicals & Newspapers	0	0	0	0	0	7,000	7,000
221009 Welfare and Entertainment	0	0	0	0	0	60,000	60,000
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	300,000	0	300,000	0	0	0
224001 Medical Supplies	0	1,500,000	0	1,500,000	0	3,140,000	3,140,000
224004 Cleaning and Sanitation	0	1,086,000	0	1,086,000	0	2,886,000	2,886,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	400,000	400,000
225001 Consultancy Services- Short term	0	800,027	0	800,027	0	807,027	807,027
227001 Travel inland	0	17,804	0	17,804	0	7,804	7,804
227002 Travel abroad	0	7,000	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	0	148,931	0	148,931	0	337,233	337,233
228001 Maintenance - Civil	0	0	0	0	0	490,000	490,000
228002 Maintenance - Vehicles	0	100,533	0	100,533	0	100,533	100,533
228003 Maintenance – Machinery, Equipment & Furniture	0	2,100,533	0	2,100,533	0	3,749,879	3,749,879
282103 Scholarships and related costs	0	0	0	0	0	500,000	500,000
Total Cost of Budget Output 01	26,681,274	8,710,901	0	35,392,175	27,056,913	15,210,901	42,267,814

Vote:161 Mulago Hospital Complex

Budget 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	0	0
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
225001 Consultancy Services- Short term	0	0	0	0	0	45,800	45,800
227004 Fuel, Lubricants and Oils	0	70,200	0	70,200	0	70,200	70,200
Total Cost of Budget Output 02	0	416,000	0	416,000	0	416,000	416,000

Budget Output 085404 Diagnostic Services

211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	59,000	0	70,000	70,000
221003 Staff Training	0	11,008	0	11,008	0	0	0
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	52,373	52,373
Total Cost of Budget Output 04	0	142,373	0	142,373	0	142,373	142,373

Budget 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 Budget 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	27,056,913	15,799,274	42,856,187

Outputs Funded	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085451 Research Grants - National Referral Hospital

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

Total Cost for Department 02	26,681,274	10,897,274	0	37,578,548	27,056,913	15,897,274	42,954,187
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<i>Total Excluding Arrears</i>	26,681,274	10,897,274	0	37,578,548	27,056,913	15,897,274	42,954,187
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Department 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

Budget Output 085408 Audit Services

211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	40,912
211103 Allowances (Inc. Casuals, Temporary)	0	101,000	0	101,000	0	121,000	121,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	5,000	5,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	4,000	4,000
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

Vote:161 Mulago Hospital Complex

227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
<i>Total Cost of Budget 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 Department 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 1637 Retooling of Mulago National Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 085477 Purchase of Specialised Machinery & Equipment</i>							
312212 Medical Equipment	800,000	0	0	800,000	2,670,000	0	2,670,000
<i>Total Cost Of Budget Output 085477</i>	<i>800,000</i>	<i>0</i>	<i>0</i>	<i>800,000</i>	<i>2,670,000</i>	<i>0</i>	<i>2,670,000</i>
<i>Budget Output 085480 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	1,500,000	0	0	1,500,000	500,000	0	500,000
<i>Total Cost Of Budget Output 085480</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>500,000</i>	<i>0</i>	<i>500,000</i>
<i>Budget Output 085482 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	1,720,000	0	0	1,720,000	4,800,000	0	4,800,000
<i>Total Cost Of Budget Output 085482</i>	<i>1,720,000</i>	<i>0</i>	<i>0</i>	<i>1,720,000</i>	<i>4,800,000</i>	<i>0</i>	<i>4,800,000</i>
<i>Total Cost for Capital Purchases</i>	<i>4,020,000</i>	<i>0</i>	<i>0</i>	<i>4,020,000</i>	<i>7,970,000</i>	<i>0</i>	<i>7,970,000</i>
Total Cost for Project: 1637	4,020,000	0	0	4,020,000	7,970,000	0	7,970,000
<i>Total Excluding Arrears</i>	<i>4,020,000</i>	<i>0</i>	<i>0</i>	<i>4,020,000</i>	<i>7,970,000</i>	<i>0</i>	<i>7,970,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 54	62,680,202	0	0	62,680,202	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	<i>62,680,202</i>	<i>0</i>	<i>0</i>	<i>62,680,202</i>	<i>69,315,512</i>	<i>0</i>	<i>69,315,512</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 161	62,680,202	0	0	62,680,202	69,315,512	0	69,315,512
<i>Total Excluding Arrears</i>	<i>60,932,530</i>	<i>0</i>	<i>0</i>	<i>60,932,530</i>	<i>69,315,512</i>	<i>0</i>	<i>69,315,512</i>

Vote:161 Mulago Hospital Complex
