
Vote:180 Mulago Specialized Women and Neonatal Hospital

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

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
60 Mulago Specialized Women and Neonatal Hospital Services	25,879,571	0	25,879,571
Total For Programme 12	25,879,571	0	25,879,571
<i>Total Excluding Arrears</i>	24,682,771	0	24,682,771
Total Vote 180	25,879,571	0	25,879,571
<i>Total Excluding Arrears</i>	24,682,771	0	24,682,771

Vote:180 Mulago Specialized Women and Neonatal Hospital

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 60 Mulago Specialized Women and Neonatal Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Management	7,395,885	4,530,850	0	11,926,735	7,456,164	7,172,910	14,629,074
02 Medical Services	0	7,654,721	0	7,654,721	0	7,470,497	7,470,497
Total Recurrent Budget Estimates for Sub-SubProgramme	7,395,885	12,185,571	0	19,581,456	7,456,164	14,643,407	22,099,571
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1573 Retooling of Mulago Specialised Women and Neonatal Hospital	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000
Total Development Budget Estimates for Sub-SubProgramme	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 60	21,581,456	0	0	21,581,456	25,879,571	0	25,879,571
<i>Total Excluding Arrears</i>	21,581,456	0	0	21,581,456	24,682,771	0	24,682,771
Total Vote 180	21,581,456	0	0	21,581,456	25,879,571	0	25,879,571
<i>Total Excluding Arrears</i>	21,581,456	0	0	21,581,456	24,682,771	0	24,682,771

Vote:180 Mulago Specialized Women and Neonatal Hospital

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)	19,581,456	0	0	19,581,456	20,902,771	0	20,902,771
211101 General Staff Salaries	7,395,885	0	0	7,395,885	7,456,164	0	7,456,164
211103 Allowances (Inc. Casuals, Temporary)	2,987,143	0	0	2,987,143	2,874,889	0	2,874,889
212101 Social Security Contributions	0	0	0	0	46,254	0	46,254
212102 Pension for General Civil Service	185,571	0	0	185,571	367,484	0	367,484
213001 Medical expenses (To employees)	60,000	0	0	60,000	60,000	0	60,000
213002 Incapacity, death benefits and funeral expenses	38,000	0	0	38,000	38,000	0	38,000
213004 Gratuity Expenses	0	0	0	0	779,123	0	779,123
221001 Advertising and Public Relations	80,000	0	0	80,000	100,000	0	100,000
221002 Workshops and Seminars	40,000	0	0	40,000	0	0	0
221003 Staff Training	180,000	0	0	180,000	480,000	0	480,000
221006 Commissions and related charges	40,000	0	0	40,000	10,000	0	10,000
221007 Books, Periodicals & Newspapers	20,240	0	0	20,240	20,240	0	20,240
221008 Computer supplies and Information Technology (IT)	160,000	0	0	160,000	160,000	0	160,000
221009 Welfare and Entertainment	380,000	0	0	380,000	380,000	0	380,000
221010 Special Meals and Drinks	480,000	0	0	480,000	540,000	0	540,000
221011 Printing, Stationery, Photocopying and Binding	172,840	0	0	172,840	172,840	0	172,840
221012 Small Office Equipment	0	0	0	0	15,000	0	15,000
221016 IFMS Recurrent costs	0	0	0	0	70,000	0	70,000
221017 Subscriptions	1,000	0	0	1,000	26,000	0	26,000
221020 IPPS Recurrent Costs	0	0	0	0	30,000	0	30,000
222001 Telecommunications	114,000	0	0	114,000	114,000	0	114,000
222002 Postage and Courier	2,000	0	0	2,000	2,000	0	2,000
223001 Property Expenses	65,553	0	0	65,553	65,553	0	65,553
223004 Guard and Security services	413,330	0	0	413,330	413,330	0	413,330
223005 Electricity	490,000	0	0	490,000	500,000	0	500,000
223006 Water	200,000	0	0	200,000	200,000	0	200,000
224001 Medical Supplies	1,400,000	0	0	1,400,000	1,400,000	0	1,400,000
224004 Cleaning and Sanitation	1,596,000	0	0	1,596,000	1,594,980	0	1,594,980
224005 Uniforms, Beddings and Protective Gear	685,000	0	0	685,000	571,000	0	571,000
225001 Consultancy Services- Short term	100,000	0	0	100,000	50,000	0	50,000
225002 Consultancy Services- Long-term	0	0	0	0	150,000	0	150,000
227001 Travel inland	50,000	0	0	50,000	50,000	0	50,000
227002 Travel abroad	70,000	0	0	70,000	0	0	0
227004 Fuel, Lubricants and Oils	380,000	0	0	380,000	380,000	0	380,000
228001 Maintenance - Civil	1,204,893	0	0	1,204,893	1,144,893	0	1,144,893
228002 Maintenance - Vehicles	0	0	0	0	51,700	0	51,700
228003 Maintenance – Machinery, Equipment & Furniture	590,000	0	0	590,000	589,320	0	589,320
Investment (Capital Purchases)	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000
312104 Other Structures	100,000	0	0	100,000	0	0	0

Vote:180 Mulago Specialized Women and Neonatal Hospital

312201 Transport Equipment	550,000	0	0	550,000	600,000	0	600,000
312203 Furniture & Fixtures	400,000	0	0	400,000	190,000	0	190,000
312212 Medical Equipment	800,000	0	0	800,000	2,780,000	0	2,780,000
312213 ICT Equipment	150,000	0	0	150,000	210,000	0	210,000
<i>Arrears</i>	0	0	0	0	1,196,800	0	1,196,800
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	1,196,800	0	1,196,800
Grand Total Vote 180	21,581,456	0	0	21,581,456	25,879,571	0	25,879,571
<i>Total Excluding Arrears</i>	21,581,456	0	0	21,581,456	24,682,771	0	24,682,771

Vote:180 Mulago Specialized Women and Neonatal Hospital

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

Sub-SubProgramme 60 Mulago Specialized Women and Neonatal Hospital Services

Recurrent Budget Estimates

Department 01 Management

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 086006 Hospital Management and Support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	280,000	0	280,000	0	694,951	694,951
213001 Medical expenses (To employees)	0	40,000	0	40,000	0	40,000	40,000
213002 Incapacity, death benefits and funeral expenses	0	15,000	0	15,000	0	15,000	15,000
221001 Advertising and Public Relations	0	80,000	0	80,000	0	100,000	100,000
221003 Staff Training	0	30,000	0	30,000	0	50,000	50,000
221006 Commissions and related charges	0	20,000	0	20,000	0	0	0
221007 Books, Periodicals & Newspapers	0	10,560	0	10,560	0	10,560	10,560
221010 Special Meals and Drinks	0	480,000	0	480,000	0	540,000	540,000
222001 Telecommunications	0	114,000	0	114,000	0	114,000	114,000
223004 Guard and Security services	0	137,777	0	137,777	0	137,777	137,777
223005 Electricity	0	30,000	0	30,000	0	30,000	30,000
223006 Water	0	0	0	0	0	50,000	50,000
224004 Cleaning and Sanitation	0	736,160	0	736,160	0	886,160	886,160
225001 Consultancy Services- Short term	0	100,000	0	100,000	0	50,000	50,000
225002 Consultancy Services- Long-term	0	0	0	0	0	150,000	150,000
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	90,000	90,000
228001 Maintenance - Civil	0	693,447	0	693,447	0	633,447	633,447
228002 Maintenance - Vehicles	0	0	0	0	0	51,700	51,700
228003 Maintenance – Machinery, Equipment & Furniture	0	284,355	0	284,355	0	253,675	253,675
Total Cost of Budget Output 06	0	3,141,298	0	3,141,298	0	3,897,269	3,897,269
<i>Budget Output 086007 Amination and Finance</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	112,000	0	112,000	0	162,000	162,000
221006 Commissions and related charges	0	20,000	0	20,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	160,000	0	160,000	0	160,000	160,000
221012 Small Office Equipment	0	0	0	0	0	15,000	15,000
221016 IFMS Recurrent costs	0	0	0	0	0	70,000	70,000
221017 Subscriptions	0	1,000	0	1,000	0	26,000	26,000
Total Cost of Budget Output 07	0	293,000	0	293,000	0	443,000	443,000
<i>Budget Output 086008 Planning and Development</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 08	0	0	0	0	0	45,000	45,000
<i>Budget Output 086009 Audit Services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	11,000	0	11,000	0	21,000	21,000

Vote:180 Mulago Specialized Women and Neonatal Hospital

221007 Books, Periodicals & Newspapers	0	2,120	0	2,120	0	2,120	2,120
221011 Printing, Stationery, Photocopying and Binding	0	13,880	0	13,880	0	13,880	13,880
222002 Postage and Courier	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 09	0	29,000	0	29,000	0	39,000	39,000

Budget Output 086019 Human Resources `Management Services

211101 General Staff Salaries	7,395,885	0	0	7,395,885	7,456,164	0	7,456,164
211103 Allowances (Inc. Casuals, Temporary)	0	483,000	0	483,000	0	40,000	40,000
212101 Social Security Contributions	0	0	0	0	0	46,254	46,254
212102 Pension for General Civil Service	0	185,571	0	185,571	0	367,484	367,484
213004 Gratuity Expenses	0	0	0	0	0	779,123	779,123
221002 Workshops and Seminars	0	40,000	0	40,000	0	0	0
221003 Staff Training	0	130,000	0	130,000	0	80,000	80,000
221009 Welfare and Entertainment	0	120,000	0	120,000	0	120,000	120,000
221020 IPPS Recurrent Costs	0	0	0	0	0	30,000	30,000
Total Cost of Budget Output 19	7,395,885	958,571	0	8,354,456	7,456,164	1,462,861	8,919,025

Budget Output 086020 Records Management Services

221011 Printing, Stationery, Photocopying and Binding	0	108,980	0	108,980	0	88,980	88,980
Total Cost of Budget Output 20	0	108,980	0	108,980	0	88,980	88,980
Total Cost Of Outputs Provided	7,395,885	4,530,850	0	11,926,735	7,456,164	5,976,110	13,432,274

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
---------	------	----------	-----	-------	------	----------	-------

Budget Output 086099 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	1,196,800	1,196,800
Total Cost of Budget Output 99	0	0	0	0	0	1,196,800	1,196,800
Total Cost Of Arrears	0	0	0	0	0	1,196,800	1,196,800

Total Cost for Department 01	7,395,885	4,530,850	0	11,926,735	7,456,164	7,172,910	14,629,074
<i>Total Excluding Arrears</i>	7,395,885	4,530,850	0	11,926,735	7,456,164	5,976,110	13,432,274

Department 02 Medical Services

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

Budget Output 086001 Inpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	618,000	0	618,000	0	632,054	632,054
213002 Incapacity, death benefits and funeral expenses	0	22,000	0	22,000	0	22,000	22,000
221003 Staff Training	0	10,000	0	10,000	0	340,000	340,000
221007 Books, Periodicals & Newspapers	0	7,560	0	7,560	0	7,560	7,560
221009 Welfare and Entertainment	0	260,000	0	260,000	0	260,000	260,000
223001 Property Expenses	0	60,000	0	60,000	0	30,000	30,000
223004 Guard and Security services	0	137,777	0	137,777	0	137,777	137,777
223005 Electricity	0	194,860	0	194,860	0	194,860	194,860
223006 Water	0	200,000	0	200,000	0	100,000	100,000
224001 Medical Supplies	0	890,000	0	890,000	0	890,000	890,000
224004 Cleaning and Sanitation	0	685,200	0	685,200	0	475,200	475,200
224005 Uniforms, Beddings and Protective Gear	0	428,989	0	428,989	0	418,989	418,989
227002 Travel abroad	0	50,000	0	50,000	0	0	0

Vote:180 Mulago Specialized Women and Neonatal Hospital

227004 Fuel, Lubricants and Oils	0	150,000	0	150,000	0	150,000	150,000
228001 Maintenance - Civil	0	511,447	0	511,447	0	511,447	511,447
228003 Maintenance – Machinery, Equipment & Furniture	0	150,480	0	150,480	0	180,480	180,480
Total Cost of Budget Output 01	0	4,376,313	0	4,376,313	0	4,350,367	4,350,367
Budget Output 086002 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	911,143	0	911,143	0	707,884	707,884
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	49,980	0	49,980	0	49,980	49,980
223001 Property Expenses	0	5,553	0	5,553	0	35,553	35,553
223004 Guard and Security services	0	137,777	0	137,777	0	137,777	137,777
223005 Electricity	0	194,860	0	194,860	0	194,860	194,860
223006 Water	0	0	0	0	0	50,000	50,000
224001 Medical Supplies	0	510,000	0	510,000	0	510,000	510,000
224004 Cleaning and Sanitation	0	174,640	0	174,640	0	233,620	233,620
224005 Uniforms, Beddings and Protective Gear	0	256,011	0	256,011	0	152,011	152,011
227001 Travel inland	0	20,000	0	20,000	0	30,000	30,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 02	0	2,310,963	0	2,310,963	0	2,132,685	2,132,685
Budget Output 086004 Diagnostic Services							
211103 Allowances (Inc. Casuals, Temporary)	0	420,000	0	420,000	0	430,000	430,000
223005 Electricity	0	70,281	0	70,281	0	80,281	80,281
227004 Fuel, Lubricants and Oils	0	140,000	0	140,000	0	140,000	140,000
228003 Maintenance – Machinery, Equipment & Furniture	0	155,165	0	155,165	0	155,165	155,165
Total Cost of Budget Output 04	0	785,445	0	785,445	0	805,445	805,445
Budget Output 086005 Immunization services							
211103 Allowances (Inc. Casuals, Temporary)	0	152,000	0	152,000	0	162,000	162,000
227001 Travel inland	0	30,000	0	30,000	0	20,000	20,000
Total Cost of Budget Output 05	0	182,000	0	182,000	0	182,000	182,000
Total Cost Of Outputs Provided	0	7,654,721	0	7,654,721	0	7,470,497	7,470,497
Total Cost for Department 02	0	7,654,721	0	7,654,721	0	7,470,497	7,470,497
<i>Total Excluding Arrears</i>	0	7,654,721	0	7,654,721	0	7,470,497	7,470,497

Development Budget Estimates

Project 1573 Retooling of Mulago Specialised Women and Neonatal Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 086075 Purchase of Motor Vehicles and Other Transport Equipment							
312201 Transport Equipment	550,000	0	0	550,000	600,000	0	600,000
Total Cost Of Budget Output 086075	550,000	0	0	550,000	600,000	0	600,000
Budget Output 086076 Purchase of Office and ICT Equipment, including Software							
312213 ICT Equipment	150,000	0	0	150,000	210,000	0	210,000
Total Cost Of Budget Output 086076	150,000	0	0	150,000	210,000	0	210,000

Vote:180 Mulago Specialized Women and Neonatal Hospital

Budget Output 086077 Purchase of Specialised Machinery & Equipment								
312212 Medical Equipment	0	0	0	0	1,680,000	0	1,680,000	
Total Cost Of Budget Output 086077	0	0	0	0	1,680,000	0	1,680,000	
Budget Output 086078 Purchase of Office and Residential Furniture and Fittings								
312203 Furniture & Fixtures	400,000	0	0	400,000	190,000	0	190,000	
Total Cost Of Budget Output 086078	400,000	0	0	400,000	190,000	0	190,000	
Budget Output 086080 Hospital Construction/rehabilitation								
312104 Other Structures	100,000	0	0	100,000	0	0	0	
Total Cost Of Budget Output 086080	100,000	0	0	100,000	0	0	0	
Budget Output 086085 Purchase of Medical Equipment								
312212 Medical Equipment	800,000	0	0	800,000	1,100,000	0	1,100,000	
Total Cost Of Budget Output 086085	800,000	0	0	800,000	1,100,000	0	1,100,000	
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000	
Total Cost for Project: 1573	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000	
Total Excluding Arrears	2,000,000	0	0	2,000,000	3,780,000	0	3,780,000	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
Total Cost for Sub-SubProgramme 60	21,581,456	0	0	21,581,456	25,879,571	0	25,879,571	
Total Excluding Arrears	21,581,456	0	0	21,581,456	24,682,771	0	24,682,771	
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total	
Grand Total for Vote 180	21,581,456	0	0	21,581,456	25,879,571	0	25,879,571	
Total Excluding Arrears	21,581,456	0	0	21,581,456	24,682,771	0	24,682,771	

Vote:180 Mulago Specialized Women and Neonatal Hospital
