

VOTE: 401 Mulago National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 National Referral Hospital Services	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
Total for Programme	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
<i>Total Excluding Arrears</i>	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187
Grand Total Vote 401	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
<i>Total Excluding Arrears</i>	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187

VOTE: 401 Mulago National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 National Referral Hospital Services						
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total	Wage	NonWage	Total
001 General Administration and Support Services	50,137,545	42,279,083	92,416,628	50,137,545	38,705,113	88,842,657
002 Medical Services	0	20,132,803	20,132,803	0	20,492,803	20,492,803
Total Recurrent Budget Estimates for Sub-SubProgramme	50,137,545	62,411,886	112,549,431	50,137,545	59,197,916	109,335,460
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1637 Retooling of Mulago National Referral Hospital	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Total Development Budget Estimates for Sub-SubProgramme	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Total for Sub Sub Programme 01	55,397,745	73,680,544	129,078,289	55,397,745	66,803,012	122,200,757
Total Excluding Arrears	55,397,745	73,680,544	129,078,289	55,397,745	66,794,442	122,192,187
Grand Total Vote 401	55,397,745	73,680,544	129,078,289	55,397,745	66,803,012	122,200,757
Total Excluding Arrears	55,397,745	73,680,544	129,078,289	55,397,745	66,794,442	122,192,187

VOTE: 401 Mulago National Referral Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub SubProgramme 01 National Referral Hospital Services						
Department 001 General Administration and Support Services						
1637 Retooling of Mulago National Referral Hospital	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Total for the Department 001	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
<i>Total Excluding Arrears</i>	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Grand Total Vote	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
<i>Total Excluding Arrears</i>	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296

VOTE: 401 Mulago National Referral Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	52,725,545	0	52,725,545	52,425,545	0	52,425,545
212 Social Contributions	100,000	0	100,000	150,000	0	150,000
221 General Use of goods and services	5,387,173	0	5,387,173	4,397,573	0	4,397,573
222 Communications	160,000	0	160,000	160,000	0	160,000
223 Utility and Property Expenses	8,257,978	0	8,257,978	8,757,978	0	8,757,978
224 Supplies and Services	18,524,630	0	18,524,630	18,550,630	0	18,550,630
225 Professional Services	1,570,000	0	1,570,000	1,950,000	0	1,950,000
227 Travel and Transport	1,137,972	0	1,137,972	1,193,972	0	1,193,972
228 Maintenance	6,757,949	0	6,757,949	6,883,549	0	6,883,549
263 To other general government units.	98,000	0	98,000	0	0	0
273 Employment-related social benefits	17,490,185	0	17,490,185	14,317,644	0	14,317,644
282 Current transfers not elsewhere classified	340,000	0	340,000	540,000	0	540,000
312 Acquisition of Produced Assets	5,260,200	0	5,260,200	5,260,200	0	5,260,200
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	11,268,658	11,268,658	0	7,605,096	7,605,096
352 Financial Assets	0	0	0	8,570	0	8,570
Grand Total Vote 401	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
Total Excluding Arrears	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187

VOTE: 401 Mulago National Referral Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	50,137,545	0	50,137,545	50,137,545	0	50,137,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,428,000	0	2,428,000	2,128,000	0	2,128,000
211107 Boards, Committees and Council Allowances	160,000	0	160,000	160,000	0	160,000
212102 Medical expenses (Employees)	100,000	0	100,000	150,000	0	150,000
221001 Advertising and Public Relations	50,000	0	50,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	22,173	0	22,173	22,173	0	22,173
221003 Staff Training	3,140,000	0	3,140,000	2,000,000	0	2,000,000
221007 Books, Periodicals & Newspapers	34,000	0	34,000	34,000	0	34,000
221009 Welfare and Entertainment	323,000	0	323,000	319,000	0	319,000
221010 Special Meals and Drinks	1,400,000	0	1,400,000	1,450,000	0	1,450,000
221011 Printing, Stationery, Photocopying and Binding	308,000	0	308,000	312,400	0	312,400
221012 Small Office Equipment	68,000	0	68,000	68,000	0	68,000
221016 Systems Recurrent costs	40,000	0	40,000	126,000	0	126,000
221017 Membership dues and Subscription fees.	2,000	0	2,000	6,000	0	6,000
222001 Information and Communication Technology Services.	160,000	0	160,000	160,000	0	160,000
223001 Property Management Expenses	2,806,000	0	2,806,000	2,856,000	0	2,856,000
223004 Guard and Security services	300,000	0	300,000	750,000	0	750,000
223005 Electricity	2,095,723	0	2,095,723	2,095,723	0	2,095,723
223006 Water	3,000,000	0	3,000,000	3,000,000	0	3,000,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255	0	56,255	56,255	0	56,255
224001 Medical Supplies and Services	18,000,000	0	18,000,000	15,328,000	0	15,328,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	120,000	0	120,000
224005 Laboratory supplies and services	210,000	0	210,000	2,928,000	0	2,928,000
224010 Protective Gear	130,000	0	130,000	140,000	0	140,000
224011 Research Expenses	64,630	0	64,630	34,630	0	34,630
225101 Consultancy Services	1,570,000	0	1,570,000	1,950,000	0	1,950,000
227001 Travel inland	301,972	0	301,972	271,972	0	271,972
227004 Fuel, Lubricants and Oils	836,000	0	836,000	922,000	0	922,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousand Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	900,000	0	900,000	1,050,000	0	1,050,000
228002 Maintenance-Transport Equipment	400,000	0	400,000	400,000	0	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	5,433,549	0	5,433,549	5,433,549	0	5,433,549
228004 Maintenance-Other Fixed Assets	24,400	0	24,400	0	0	0
263402 Transfer to Other Government Units	98,000	0	98,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	100,000	0	100,000	150,000	0	150,000
273104 Pension	8,693,844	0	8,693,844	9,598,165	0	9,598,165
273105 Gratuity	8,696,341	0	8,696,341	4,569,479	0	4,569,479
282103 Scholarships and related costs	340,000	0	340,000	340,000	0	340,000
282105 Court Awards	0	0	0	200,000	0	200,000
312111 Residential Buildings - Acquisition	3,260,200	0	3,260,200	3,260,200	0	3,260,200
312121 Non-Residential Buildings - Acquisition	0	0	0	500,000	0	500,000
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	2,000,000	1,200,000	0	1,200,000
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000
313222 Heavy ICT hardware - Improvement	0	11,268,658	11,268,658	0	7,605,096	7,605,096
352880 Salary Arrears Budgeting	0	0	0	8,570	0	8,570
Grand Total Vote 401	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
Total Excluding Arrears	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187

VOTE: 401 Mulago National Referral Hospital

Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
Sub-SubProgramme 01 National Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	148,000	148,000	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	7,000	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,000	2,000	0	2,000	2,000
221017 Membership dues and Subscription fees.	0	2,000	2,000	0	2,000	2,000
227001 Travel inland	0	20,000	20,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
Total Cost of Budget Output 000001	0	219,000	219,000	0	147,000	147,000
Budget Output 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	76,000	76,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000	0	20,000	20,000
221012 Small Office Equipment	0	6,000	6,000	0	6,000	6,000
221016 Systems Recurrent costs	0	20,000	20,000	0	34,000	34,000
221017 Membership dues and Subscription fees.	0	0	0	0	4,000	4,000
227001 Travel inland	0	24,000	24,000	0	10,000	10,000
Total Cost of Budget Output 000004	0	152,000	152,000	0	152,000	152,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	50,137,545	0	50,137,545	50,137,545	0	50,137,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	100,000	100,000	0	80,000	80,000
212102 Medical expenses (Employees)	0	100,000	100,000	0	130,000	130,000
221003 Staff Training	0	3,140,000	3,140,000	0	2,000,000	2,000,000
221009 Welfare and Entertainment	0	290,000	290,000	0	286,000	286,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 000005 Human Resource Management						
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000	0	16,000	16,000
221016 Systems Recurrent costs	0	20,000	20,000	0	52,000	52,000
227001 Travel inland	0	20,000	20,000	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	100,000	100,000	0	150,000	150,000
273104 Pension	0	8,693,844	8,693,844	0	9,598,165	9,598,165
273105 Gratuity	0	8,696,341	8,696,341	0	4,569,479	4,569,479
282103 Scholarships and related costs	0	340,000	340,000	0	340,000	340,000
352880 Salary Arrears Budgeting	0	0	0	0	8,570	8,570
Total Cost of Budget Output 000005	50,137,545	21,536,185	71,673,729	50,137,545	17,238,214	67,375,759
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	10,000	10,000
224001 Medical Supplies and Services	0	0	0	0	20,000	20,000
224005 Laboratory supplies and services	0	0	0	0	16,000	16,000
224010 Protective Gear	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000013	0	0	0	0	76,000	76,000
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	2,856,000	2,856,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	56,255	56,255
Total Cost of Budget Output 000089	0	0	0	0	2,912,255	2,912,255
Budget Output 000090 Climate Change Adaptation						
228001 Maintenance-Buildings and Structures	0	0	0	0	50,000	50,000
Total Cost of Budget Output 000090	0	0	0	0	50,000	50,000
Budget Output 320002 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,100,000	2,100,000	0	1,892,000	1,892,000
211107 Boards, Committees and Council Allowances	0	160,000	160,000	0	160,000	160,000
221001 Advertising and Public Relations	0	50,000	50,000	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221010 Special Meals and Drinks	0	1,400,000	1,400,000	0	1,450,000	1,450,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Budget Output 320002 Administrative and support services						
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000	0	294,400	294,400
221012 Small Office Equipment	0	60,000	60,000	0	60,000	60,000
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	160,000	160,000	0	160,000	160,000
223001 Property Management Expenses	0	2,806,000	2,806,000	0	0	0
223004 Guard and Security services	0	300,000	300,000	0	750,000	750,000
223005 Electricity	0	2,095,723	2,095,723	0	2,095,723	2,095,723
223006 Water	0	3,000,000	3,000,000	0	3,000,000	3,000,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	56,255	56,255	0	0	0
227001 Travel inland	0	237,972	237,972	0	237,972	237,972
227004 Fuel, Lubricants and Oils	0	800,000	800,000	0	886,000	886,000
228001 Maintenance-Buildings and Structures	0	900,000	900,000	0	1,000,000	1,000,000
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	5,433,549	5,433,549	0	5,433,549	5,433,549
228004 Maintenance-Other Fixed Assets	0	24,400	24,400	0	0	0
263402 Transfer to Other Government Units	0	98,000	98,000	0	0	0
o/w Orthopaedic Workshop	0	98,000	98,000	0	0	0
282105 Court Awards	0	0	0	0	200,000	200,000
Total Cost of Budget Output 320002	0	20,371,899	20,371,899	0	18,129,644	18,129,644
Total Cost for Department 001	50,137,545	42,279,083	92,416,628	50,137,545	38,705,113	88,842,657
Total Excluding Arrears	50,137,545	42,279,083	92,416,628	50,137,545	38,696,543	88,834,088
Department 002 Medical Services						
Budget Output 320009 Diagnostic Services						
224001 Medical Supplies and Services	0	0	0	0	2,000,000	2,000,000
224005 Laboratory supplies and services	0	210,000	210,000	0	2,912,000	2,912,000
225101 Consultancy Services	0	300,000	300,000	0	700,000	700,000
Total Cost of Budget Output 320009	0	510,000	510,000	0	5,612,000	5,612,000
Budget Output 320047 Surgical Services						
224001 Medical Supplies and Services	0	4,500,000	4,500,000	0	5,598,000	5,598,000
224010 Protective Gear	0	130,000	130,000	0	130,000	130,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Medical Services						
Budget Output 320047 Surgical Services						
225101 Consultancy Services	0	800,000	800,000	0	800,000	800,000
Total Cost of Budget Output 320047	0	5,430,000	5,430,000	0	6,528,000	6,528,000
Budget Output 320048 Internal Medicine and Rehabilitation Services						
224001 Medical Supplies and Services	0	13,500,000	13,500,000	0	5,710,000	5,710,000
225101 Consultancy Services	0	300,000	300,000	0	300,000	300,000
Total Cost of Budget Output 320048	0	13,800,000	13,800,000	0	6,010,000	6,010,000
Budget Output 320049 Medical Research						
221002 Workshops, Meetings and Seminars	0	22,173	22,173	0	22,173	22,173
221007 Books, Periodicals & Newspapers	0	10,000	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	6,000	0	6,000	6,000
224011 Research Expenses	0	64,630	64,630	0	34,630	34,630
225101 Consultancy Services	0	20,000	20,000	0	0	0
Total Cost of Budget Output 320049	0	122,803	122,803	0	72,803	72,803
Budget Output 320050 Paediatric Services						
224001 Medical Supplies and Services	0	0	0	0	2,000,000	2,000,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
225101 Consultancy Services	0	150,000	150,000	0	150,000	150,000
Total Cost of Budget Output 320050	0	270,000	270,000	0	2,270,000	2,270,000
Total Cost for Department 002	0	20,132,803	20,132,803	0	20,492,803	20,492,803
Total Excluding Arrears	0	20,132,803	20,132,803	0	20,492,803	20,492,803
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1637 Retooling of Mulago National Referral Hospital						
Budget Output 000002 Construction Management						
312111 Residential Buildings - Acquisition	3,260,200	0	3,260,200	3,260,200	0	3,260,200
312121 Non-Residential Buildings - Acquisition	0	0	0	500,000	0	500,000
Total Cost of Budget Output 000002	3,260,200	0	3,260,200	3,760,200	0	3,760,200
Budget Output 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	2,000,000	0	2,000,000	1,200,000	0	1,200,000
312235 Furniture and Fittings - Acquisition	0	0	0	300,000	0	300,000

VOTE: 401 Mulago National Referral Hospital

<i>Thousands Uganda Shillings</i>	2023/24 Approved Estimates			2024/25 Draft Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1637 Retooling of Mulago National Referral Hospital						
Budget Output 000003 Facilities and Equipment Management						
313222 Heavy ICT hardware - Improvement	0	11,268,658	11,268,658	0	7,605,096	7,605,096
<i>Total Cost of Budget Output 000003</i>	2,000,000	11,268,658	13,268,658	1,500,000	7,605,096	9,105,096
Total Cost for Project 1637	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Total Excluding Arrears	5,260,200	11,268,658	16,528,858	5,260,200	7,605,096	12,865,296
Total for Sub-SubProgramme 01	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
Total Excluding Arrears	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187
Grand Total Vote 401	117,809,631	11,268,658	129,078,289	114,595,660	7,605,096	122,200,757
Total Excluding Arrears	117,809,631	11,268,658	129,078,289	114,587,091	7,605,096	122,192,187

VOTE: 401 Mulago National Referral Hospital

Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2023/24 Approved Estimates	2024/25 Draft Estimates
	Total	Total
Project 1637 Retooling of Mulago National Referral Hospital	11,269	7,605
463 Korean International Cooperation Agency (KOICA)	11,269	7,605
Total External Project Financing for Vote 401	11,269	7,605

VOTE: 401 Mulago National Referral Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142162	Sale of Medical Services-From Government Units	4.500	10.000
Total		4.500	10.000