

VOTE: 401 Mulago National Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 National Referral Hospital Services	74,640,513	0	74,640,513
Total for Programme	74,640,513	0	74,640,513
<i>Total Excluding Arrears</i>	74,640,513	0	74,640,513
Grand Total Vote 401	74,640,513	0	74,640,513
<i>Total Excluding Arrears</i>	74,640,513	0	74,640,513

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

<i>Thousand Uganda Shillings</i>	2022/23 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
001 General Administration and Support Services	42,114,855	26,810,856	68,925,710
002 Medical Services	0	3,632,803	3,632,803
Total Recurrent Budget Estimates for Sub-SubProgramme	42,114,855	30,443,659	72,558,513
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1637 Retooling of Mulago National Referral Hospital	2,082,000	0	2,082,000
Total Development Budget Estimates for Sub-SubProgramme	2,082,000	0	2,082,000
Total for Sub Sub Programme 01	44,196,855	30,443,659	74,640,513
<i>Total Excluding Arrears</i>	44,196,855	30,443,659	74,640,513
Grand Total Vote 401	44,196,855	30,443,659	74,640,513
<i>Total Excluding Arrears</i>	44,196,855	30,443,659	74,640,513

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	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	2,082,000	0	2,082,000
Total for the Department 001	2,082,000	0	2,082,000
<i>Total Excluding Arrears</i>	2,082,000	0	2,082,000
Grand Total Vote 401	2,082,000	0	2,082,000
<i>Total Excluding Arrears</i>	2,082,000	0	2,082,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	44,042,118	0	44,042,118
212 Social Contributions	190,000	0	190,000
221 General Use of goods and services	2,484,952	0	2,484,952
222 Communications	160,000	0	160,000
223 Utility and Property Expenses	8,871,336	0	8,871,336
224 Supplies and Services	2,024,630	0	2,024,630
225 Professional Services	1,570,000	0	1,570,000
227 Travel and Transport	1,125,972	0	1,125,972
228 Maintenance	4,757,949	0	4,757,949
263 To other general government units.	98,000	0	98,000
273 Employment-related social benefits	7,043,557	0	7,043,557
282 Current transfers not elsewhere classified	340,000	0	340,000
312 Acquisition of Produced Assets	1,932,000	0	1,932,000
Grand Total Vote 401	74,640,513	0	74,640,513
<i>Total Excluding Arrears</i>	74,640,513	0	74,640,513

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	42,114,855	0	42,114,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,767,263	0	1,767,263
211107 Boards, Committees and Council Allowances	160,000	0	160,000
212102 Medical expenses (Employees)	100,000	0	100,000
212103 Incapacity benefits (Employees)	90,000	0	90,000
221001 Advertising and Public Relations	105,779	0	105,779
221002 Workshops, Meetings and Seminars	22,173	0	22,173
221003 Staff Training	110,000	0	110,000
221007 Books, Periodicals & Newspapers	100,000	0	100,000
221008 Information and Communication Technology Supplies.	150,000	0	150,000
221009 Welfare and Entertainment	214,000	0	214,000
221010 Special Meals and Drinks	1,400,000	0	1,400,000
221011 Printing, Stationery, Photocopying and Binding	272,000	0	272,000
221012 Small Office Equipment	69,000	0	69,000
221016 Systems Recurrent costs	40,000	0	40,000
221017 Membership dues and Subscription fees.	2,000	0	2,000
222001 Information and Communication Technology Services.	160,000	0	160,000
223001 Property Management Expenses	2,806,000	0	2,806,000
223004 Guard and Security services	400,000	0	400,000
223005 Electricity	1,909,081	0	1,909,081
223006 Water	3,700,000	0	3,700,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	56,255	0	56,255
224001 Medical Supplies and Services	1,500,000	0	1,500,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000
224005 Laboratory supplies and services	210,000	0	210,000
224010 Protective Gear	130,000	0	130,000
224011 Research Expenses	64,630	0	64,630
225101 Consultancy Services	1,570,000	0	1,570,000
227001 Travel inland	305,972	0	305,972
227004 Fuel, Lubricants and Oils	820,000	0	820,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	900,000	0	900,000
228002 Maintenance-Transport Equipment	400,000	0	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,433,549	0	3,433,549
228004 Maintenance-Other Fixed Assets	24,400	0	24,400
263402 Transfer to Other Government Units	98,000	0	98,000
273102 Incapacity, death benefits and funeral expenses	200,000	0	200,000
273104 Pension	4,799,140	0	4,799,140
273105 Gratuity	2,044,417	0	2,044,417
282103 Scholarships and related costs	340,000	0	340,000
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,582,000	0	1,582,000
Grand Total Vote 401	74,640,513	0	74,640,513
Total Excluding Arrears	74,640,513	0	74,640,513

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

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 National Referral Hospital Services			
Recurrent Budget Estimates			
	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
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	18,000	18,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
221012 Small Office Equipment	0	3,000	3,000
221017 Membership dues and Subscription fees.	0	2,000	2,000
227001 Travel inland	0	24,000	24,000
227004 Fuel, Lubricants and Oils	0	20,000	20,000
Total Cost of Budget Output 000001	0	219,000	219,000
Budget Output 000003 Facilities and Equipment Management			
223001 Property Management Expenses	0	2,806,000	2,806,000
223004 Guard and Security services	0	400,000	400,000
223005 Electricity	0	1,909,081	1,909,081
223006 Water	0	3,700,000	3,700,000
228001 Maintenance-Buildings and Structures	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	400,000	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,433,549	3,433,549
228004 Maintenance-Other Fixed Assets	0	24,400	24,400
Total Cost of Budget Output 000003	0	13,573,030	13,573,030
Budget Output 000004 Finance and Accounting			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221009 Welfare and Entertainment	0	20,000	20,000
221012 Small Office Equipment	0	6,000	6,000
221016 Systems Recurrent costs	0	20,000	20,000
227001 Travel inland	0	24,000	24,000
Total Cost of Budget Output 000004	0	152,000	152,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 General Administration and Support Services			
Budget Output 00005 Human Resource Management			
211101 General Staff Salaries	42,114,855	0	42,114,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000
212102 Medical expenses (Employees)	0	100,000	100,000
212103 Incapacity benefits (Employees)	0	90,000	90,000
221003 Staff Training	0	110,000	110,000
221007 Books, Periodicals & Newspapers	0	66,000	66,000
221009 Welfare and Entertainment	0	20,000	20,000
221016 Systems Recurrent costs	0	20,000	20,000
227001 Travel inland	0	20,000	20,000
273102 Incapacity, death benefits and funeral expenses	0	200,000	200,000
273104 Pension	0	4,799,140	4,799,140
273105 Gratuity	0	2,044,417	2,044,417
282103 Scholarships and related costs	0	340,000	340,000
Total Cost of Budget Output 00005	42,114,855	7,889,557	50,004,412
Budget Output 320002 Administrative and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,459,263	1,459,263
211107 Boards, Committees and Council Allowances	0	160,000	160,000
221001 Advertising and Public Relations	0	105,779	105,779
221007 Books, Periodicals & Newspapers	0	20,000	20,000
221009 Welfare and Entertainment	0	150,000	150,000
221010 Special Meals and Drinks	0	1,400,000	1,400,000
221011 Printing, Stationery, Photocopying and Binding	0	270,000	270,000
221012 Small Office Equipment	0	60,000	60,000
222001 Information and Communication Technology Services.	0	160,000	160,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	56,255	56,255
227001 Travel inland	0	237,972	237,972
227004 Fuel, Lubricants and Oils	0	800,000	800,000
263402 Transfer to Other Government Units	0	98,000	98,000
o/w Transfers	0	98,000	98,000
Total Cost of Budget Output 320002	0	4,977,269	4,977,269
Total Cost for Department 001	42,114,855	26,810,856	68,925,710
Total Excluding Arrears	42,114,855	26,810,856	68,925,710

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Medical Services			
Budget Output 320009 Diagnostic Services			
224005 Laboratory supplies and services	0	210,000	210,000
225101 Consultancy Services	0	300,000	300,000
Total Cost of Budget Output 320009	0	510,000	510,000
Budget Output 320047 Surgical Services			
224010 Protective Gear	0	130,000	130,000
225101 Consultancy Services	0	800,000	800,000
Total Cost of Budget Output 320047	0	930,000	930,000
Budget Output 320048 Internal Medicine and Rehabilitation Services			
224001 Medical Supplies and Services	0	1,500,000	1,500,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000
225101 Consultancy Services	0	300,000	300,000
Total Cost of Budget Output 320048	0	1,920,000	1,920,000
Budget Output 320049 Medical Research			
221002 Workshops, Meetings and Seminars	0	22,173	22,173
221007 Books, Periodicals & Newspapers	0	10,000	10,000
221009 Welfare and Entertainment	0	6,000	6,000
224011 Research Expenses	0	64,630	64,630
225101 Consultancy Services	0	20,000	20,000
Total Cost of Budget Output 320049	0	122,803	122,803
Budget Output 320050 Paediatric Services			
225101 Consultancy Services	0	150,000	150,000
Total Cost of Budget Output 320050	0	150,000	150,000
Total Cost for Department 002	0	3,632,803	3,632,803
Total Excluding Arrears	0	3,632,803	3,632,803
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1637 Retooling of Mulago National Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
221008 Information and Communication Technology Supplies.	150,000	0	150,000
312222 Heavy ICT hardware - Acquisition	100,000	0	100,000
312231 Office Equipment - Acquisition	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,582,000	0	1,582,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1637 Retooling of Mulago National Referral Hospital			
<i>Total Cost of Budget Output 000003</i>	2,082,000	0	2,082,000
Total Cost for Project 1637	2,082,000	0	2,082,000
<i>Total Excluding Arrears</i>	2,082,000	0	2082000
Total for Sub-SubProgramme 01	74,640,513	0	74,640,513
<i>Total Excluding Arrears</i>	74,640,513	0	74,640,513
Grand Total Vote 401	74,640,513	0	74,640,513
<i>Total Excluding Arrears</i>	74,640,513	0	74,640,513

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Table V7: External Financing for the Vote

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