

VOTE: 401 Mulago National Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

	2024/25 Approved Budget	2025/26 Approved Estimates	MTEF Budget Projections				
			2026/27	2027/28	2028/29	2029/30	
Recurrent	Wage	50.138	50.251	52.763	55.401	58.171	61.080
	Non-Wage	56.730	64.568	75.544	86.876	104.251	125.101
Devt.	GoU	4.734	23.242	26.728	29.401	35.281	42.337
	Ext Fin.	7.605	0.000	0.000	0.000	0.000	0.000
GoU Total		111.601	138.060	155.036	171.678	197.704	228.519
Total GoU+Ext Fin (MTEF)		119.206	138.060	155.036	171.678	197.704	228.519
Arrears		0.009	8.357	0.000	0.000	0.000	0.000
Total Budget		119.215	146.417	155.036	171.678	197.704	228.519
Total Vote Budget Excluding Arrears		119.206	138.060	155.036	171.678	197.704	228.519

Table V2: Summary of Vote Estimates by Vote Function, Department and Project

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates								
Programme 12 Human Capital Development												
Vote Function 01 National Referral Hospital Services												
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total						
001 General Administration and Support Services	50,137,545	36,245,315	86,382,860	50,250,654	49,750,529	100,001,184						
002 Medical Services	0	20,492,803	20,492,803	0	23,100,803	23,100,803						
Total Recurrent Budget Estimates for Vote Function	50,137,545	56,738,118	106,875,663	50,250,654	72,851,332	123,101,987						
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total						
1637 Retooling of Mulago National Referral Hospital	4,734,180	7,605,096	12,339,276	0	0	0						
1930 Institutional Development of Mulago National Referral Hospital	0	0	0	23,315,487	0	23,315,487						
Total Development Budget Estimates for Vote Function	4,734,180	7,605,096	12,339,276	23,315,487	0	23,315,487						
<i>Total for Vote Function 01</i>	<i>54,871,725</i>	<i>64,343,214</i>	<i>119,214,939</i>	<i>73,566,142</i>	<i>72,851,332</i>	<i>146,417,474</i>						
Total for Programme 12	54,871,725	64,343,214	119,214,939	73,566,142	72,851,332	146,417,474						
Grand Total Vote 401	54,871,725	64,343,214	119,214,939	73,566,142	72,851,332	146,417,474						
Total Excluding Arrears	54,871,725	64,334,644	119,206,369	73,492,534	64,567,704	138,060,238						

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	52,409,545	0	52,409,545	52,462,654	0	52,462,654
212 Social Contributions	150,000	0	150,000	150,000	0	150,000
221 General Use of goods and services	3,795,775	0	3,795,775	3,780,075	0	3,780,075
222 Communications	160,000	0	160,000	160,000	0	160,000
223 Utility and Property Expenses	8,657,978	0	8,657,978	8,657,978	0	8,657,978
224 Supplies and Services	18,550,630	0	18,550,630	19,328,630	0	19,328,630
225 Professional Services	1,950,000	0	1,950,000	3,780,000	0	3,780,000
227 Travel and Transport	1,193,972	0	1,193,972	1,183,972	0	1,183,972
228 Maintenance	5,191,549	0	5,191,549	5,691,549	0	5,691,549
273 Employment-related social benefits	14,317,644	0	14,317,644	19,283,500	0	19,283,500
282 Current transfers not elsewhere classified	490,000	0	490,000	340,000	0	340,000
312 Acquisition of Produced Assets	4,734,180	0	4,734,180	7,796,380	0	7,796,380
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	7,605,096	7,605,096	15,445,500	0	15,445,500
352 Financial Assets	8,570	0	8,570	8,357,236	0	8,357,236
Grand Total Vote 401	111,609,843	7,605,096	119,214,939	146,417,474	0	146,417,474
<i>Total Excluding Arrears</i>	111,601,273	7,605,096	119,206,369	138,060,238	0	138,060,238

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	50,137,545	0	50,137,545	50,250,654	0	50,250,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,112,000	0	2,112,000	2,052,000	0	2,052,000
211107 Boards, Committees and Council Allowances	160,000	0	160,000	160,000	0	160,000
212102 Medical expenses (Employees)	150,000	0	150,000	150,000	0	150,000
221001 Advertising and Public Relations	60,000	0	60,000	60,000	0	60,000
221002 Workshops, Meetings and Seminars	22,173	0	22,173	22,173	0	22,173
221003 Staff Training	1,448,202	0	1,448,202	1,198,202	0	1,198,202
221007 Books, Periodicals & Newspapers	34,000	0	34,000	34,000	0	34,000
221009 Welfare and Entertainment	319,000	0	319,000	319,000	0	319,000
221010 Special Meals and Drinks	1,400,000	0	1,400,000	1,400,000	0	1,400,000
221011 Printing, Stationery, Photocopying and Binding	312,400	0	312,400	576,700	0	576,700
221012 Small Office Equipment	68,000	0	68,000	68,000	0	68,000
221016 Systems Recurrent costs	126,000	0	126,000	96,000	0	96,000
221017 Membership dues and Subscription fees.	6,000	0	6,000	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	2,806,000	0	2,806,000
223004 Guard and Security services	700,000	0	700,000	700,000	0	700,000
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	15,328,000	0	15,328,000	15,828,000	0	15,828,000
224004 Beddings, Clothing, Footwear and related Services	120,000	0	120,000	398,000	0	398,000
224005 Laboratory supplies and services	2,928,000	0	2,928,000	2,928,000	0	2,928,000
224010 Protective Gear	140,000	0	140,000	140,000	0	140,000
224011 Research Expenses	34,630	0	34,630	34,630	0	34,630
225101 Consultancy Services	1,950,000	0	1,950,000	3,780,000	0	3,780,000
227001 Travel inland	271,972	0	271,972	261,972	0	261,972
227004 Fuel, Lubricants and Oils	922,000	0	922,000	922,000	0	922,000

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<i>Items</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	950,000	0	950,000	950,000	0	950,000
228002 Maintenance-Transport Equipment	400,000	0	400,000	400,000	0	400,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,841,549	0	3,841,549	4,341,549	0	4,341,549
273102 Incapacity, death benefits and funeral expenses	150,000	0	150,000	150,000	0	150,000
273104 Pension	9,598,165	0	9,598,165	10,731,197	0	10,731,197
273105 Gratuity	4,569,479	0	4,569,479	8,402,303	0	8,402,303
282103 Scholarships and related costs	340,000	0	340,000	340,000	0	340,000
282105 Court Awards	150,000	0	150,000	0	0	0
312111 Residential Buildings - Acquisition	2,764,180	0	2,764,180	4,000,000	0	4,000,000
312121 Non-Residential Buildings - Acquisition	470,000	0	470,000	0	0	0
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	800,000
312221 Light ICT hardware - Acquisition	0	0	0	70,000	0	70,000
312222 Heavy ICT hardware - Acquisition	0	0	0	59,000	0	59,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	1,792,180	0	1,792,180
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	1,075,200	0	1,075,200
313121 Non-Residential Buildings - Improvement	0	0	0	15,211,500	0	15,211,500
313222 Heavy ICT hardware - Improvement	0	7,605,096	7,605,096	234,000	0	234,000
352880 Salary Arrears Budgeting	8,570	0	8,570	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	154,498	0	154,498
352882 Utility Arrears Budgeting	0	0	0	6,569,432	0	6,569,432
352899 Other Domestic Arrears Budgeting	0	0	0	1,633,305	0	1,633,305
Grand Total Vote 401	111,609,843	7,605,096	119,214,939	146,417,474	0	146,417,474
Total Excluding Arrears	111,601,273	7,605,096	119,206,369	138,060,238	0	138,060,238

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Table V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Vote Function 01 National Referral Hospital Services						
<i>Recurrent Budget Estimates</i>						
Department 001 General Administration and Support Services						
<i>Key Service Area 000001 Audit and Risk Management</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	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	16,000	16,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	36,000	36,000	0	36,000	36,000
Total Cost of Key Service Area 000001	0	137,000	137,000	0	137,000	137,000
<i>Key Service Area 000004 Finance and Accounting</i>						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,000	70,000	0	70,000	70,000
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	34,000	34,000	0	34,000	34,000
221017 Membership dues and Subscription fees.	0	4,000	4,000	0	4,000	4,000
227001 Travel inland	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000004	0	146,000	146,000	0	146,000	146,000
<i>Key Service Area 000005 Human Resource Management</i>						
211101 General Staff Salaries	50,137,545	0	50,137,545	50,250,654	0	50,250,654
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	80,000	80,000	0	80,000	80,000
212102 Medical expenses (Employees)	0	130,000	130,000	0	130,000	130,000
221003 Staff Training	0	1,448,202	1,448,202	0	1,198,202	1,198,202
221009 Welfare and Entertainment	0	286,000	286,000	0	286,000	286,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	16,000	0	16,000	16,000
221016 Systems Recurrent costs	0	52,000	52,000	0	22,000	22,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Key Service Area 000005 Human Resource Management						
273102 Incapacity, death benefits and funeral expenses	0	150,000	150,000	0	150,000	150,000
273104 Pension	0	9,598,165	9,598,165	0	10,731,197	10,731,197
273105 Gratuity	0	4,569,479	4,569,479	0	8,402,303	8,402,303
282103 Scholarships and related costs	0	340,000	340,000	0	340,000	340,000
352880 Salary Arrears Budgeting	0	8,570	8,570	0	0	0
352881 Pension and Gratuity Arrears Budgeting	0	0	0	0	154,498	154,498
Total Cost of Key Service Area 000005	50,137,545	16,686,416	66,823,961	50,250,654	21,518,201	71,768,855
Key Service Area 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	10,000	10,000	0	10,000	10,000
224001 Medical Supplies and Services	0	20,000	20,000	0	20,000	20,000
224005 Laboratory supplies and services	0	16,000	16,000	0	16,000	16,000
224010 Protective Gear	0	10,000	10,000	0	10,000	10,000
Total Cost of Key Service Area 000013	0	76,000	76,000	0	76,000	76,000
Key Service Area 000014 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	1,822,000	1,822,000
211107 Boards, Committees and Council Allowances	0	0	0	0	160,000	160,000
221001 Advertising and Public Relations	0	0	0	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	0	0	0	20,000	20,000
221010 Special Meals and Drinks	0	0	0	0	1,400,000	1,400,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	558,700	558,700
221012 Small Office Equipment	0	0	0	0	60,000	60,000
221016 Systems Recurrent costs	0	0	0	0	40,000	40,000
222001 Information and Communication Technology Services.	0	0	0	0	160,000	160,000
223004 Guard and Security services	0	0	0	0	700,000	700,000
223005 Electricity	0	0	0	0	2,095,723	2,095,723
223006 Water	0	0	0	0	3,000,000	3,000,000
227001 Travel inland	0	0	0	0	237,972	237,972
227004 Fuel, Lubricants and Oils	0	0	0	0	886,000	886,000
228001 Maintenance-Buildings and Structures	0	0	0	0	900,000	900,000
228002 Maintenance-Transport Equipment	0	0	0	0	400,000	400,000

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 General Administration and Support Services						
Key Service Area 000014 Administrative and support services						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	4,341,549	4,341,549
352882 Utility Arrears Budgeting	0	0	0	0	6,569,432	6,569,432
352899 Other Domestic Arrears Budgeting	0	0	0	0	1,559,698	1,559,698
Total Cost of Key Service Area 000014	0	0	0	0	24,961,074	24,961,074
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	2,806,000	2,806,000	0	2,806,000	2,806,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	56,255	56,255	0	56,255	56,255
Total Cost of Key Service Area 000089	0	2,862,255	2,862,255	0	2,862,255	2,862,255
Key Service Area 000090 Climate Change Adaptation						
228001 Maintenance-Buildings and Structures	0	50,000	50,000	0	50,000	50,000
Total Cost of Key Service Area 000090	0	50,000	50,000	0	50,000	50,000
Key Service Area 320002 Administrative and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,892,000	1,892,000	0	0	0
211107 Boards, Committees and Council Allowances	0	160,000	160,000	0	0	0
221001 Advertising and Public Relations	0	50,000	50,000	0	0	0
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	0	0
221010 Special Meals and Drinks	0	1,400,000	1,400,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	294,400	294,400	0	0	0
221012 Small Office Equipment	0	60,000	60,000	0	0	0
221016 Systems Recurrent costs	0	40,000	40,000	0	0	0
222001 Information and Communication Technology Services.	0	160,000	160,000	0	0	0
223004 Guard and Security services	0	700,000	700,000	0	0	0
223005 Electricity	0	2,095,723	2,095,723	0	0	0
223006 Water	0	3,000,000	3,000,000	0	0	0
227001 Travel inland	0	237,972	237,972	0	0	0
227004 Fuel, Lubricants and Oils	0	886,000	886,000	0	0	0
228001 Maintenance-Buildings and Structures	0	900,000	900,000	0	0	0
228002 Maintenance-Transport Equipment	0	400,000	400,000	0	0	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	3,841,549	3,841,549	0	0	0
282105 Court Awards	0	150,000	150,000	0	0	0

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Thousands Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1637 Retooling of Mulago National Referral Hospital						
Key Service Area 000002 Construction Management						
312111 Residential Buildings - Acquisition	2,764,180	0	2,764,180	0	0	0
312121 Non-Residential Buildings - Acquisition	470,000	0	470,000	0	0	0
Total Cost of Key Service Area 000002	3,234,180	0	3,234,180	0	0	0
Key Service Area 000003 Facilities and Equipment Management						
312233 Medical, Laboratory and Research & appliances - Acquisition	1,200,000	0	1,200,000	0	0	0
312235 Furniture and Fittings - Acquisition	300,000	0	300,000	0	0	0
313222 Heavy ICT hardware - Improvement	0	7,605,096	7,605,096	0	0	0
Total Cost of Key Service Area 000003	1,500,000	7,605,096	9,105,096	0	0	0
Total Cost for Project 1637	4,734,180	7,605,096	12,339,276	0	0	0
Total Excluding Arrears	4,734,180	7,605,096	12,339,276	0	0	0
Project 1930 Institutional Development of Mulago National Referral Hospital						
Key Service Area 000002 Construction Management						
312111 Residential Buildings - Acquisition	0	0	0	4,000,000	0	4,000,000
313121 Non-Residential Buildings - Improvement	0	0	0	15,211,500	0	15,211,500
Total Cost of Key Service Area 000002	0	0	0	19,211,500	0	19,211,500
Key Service Area 000003 Facilities and Equipment Management						
312212 Light Vehicles - Acquisition	0	0	0	800,000	0	800,000
312221 Light ICT hardware - Acquisition	0	0	0	70,000	0	70,000
312222 Heavy ICT hardware - Acquisition	0	0	0	59,000	0	59,000
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,792,180	0	1,792,180
312235 Furniture and Fittings - Acquisition	0	0	0	1,075,200	0	1,075,200
313222 Heavy ICT hardware - Improvement	0	0	0	234,000	0	234,000
352899 Other Domestic Arrears Budgeting	0	0	0	73,607	0	73,607
Total Cost of Key Service Area 000003	0	0	0	4,103,987	0	4,103,987
Total Cost for Project 1930	0	0	0	23,315,487	0	23,315,487
Total Excluding Arrears	0	0	0	23,241,880	0	23,241,880
Total for Vote Function 01	111,609,843	7,605,096	119,214,939	146,417,474	0	146,417,474

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<i>Thousands Uganda Shillings</i>	2024/25 Approved Budget			2025/26 Approved Estimates		
Programme 12 Human Capital Development						
Total Excluding Arrears	111,601,273	7,605,096	119,206,369	138,060,238	0	138,060,238
Grand Total Vote 401	111,609,843	7,605,096	119,214,939	146,417,474	0	146,417,474
Total Excluding Arrears	111,601,273	7,605,096	119,206,369	138,060,238	0	138,060,238

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2024/25 Approved Budget			2025/26 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 National Referral Hospital Services						
Department 001 General Administration and Support Services						
1637 Retooling of Mulago National Referral Hospital	4,734,180	7,605,096	12,339,276	0	0	0
1930 Institutional Development of Mulago National Referral Hospital	0	0	0	23,315,487	0	23,315,487
Total Development for the Department 001	4,734,180	7,605,096	12,339,276	23,315,487	0	23,315,487
Total Excluding Arrears	4,734,180	7,605,096	12,339,276	23,241,880	0	23,241,880
Grand Total Vote	4,734,180	7,605,096	12,339,276	23,315,487	0	23,315,487
Total Excluding Arrears	4,734,180	7,605,096	12,339,276	23,241,880	0	23,241,880

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Table V7: External Financing for the Vote

<i>Million Uganda Shillings</i>	2024/25 Approved Budget	2025/26 Approved Estimates
	Total	Total
Project 1637 Retooling of Mulago National Referral Hospital	7,605	0
463 Korean International Cooperation Agency (KOICA)	7,605	0
Total External Project Financing for Vote 401	7,605	0

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2024/25	Projection FY2025/26
142162	Sale of Medical Services-From Government Units	7.500	10.000
Total		7.500	10.000