

VOTE: 420 Mulago Specialized Women and Neonatal 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 Mulago Specialized Women and Neonatal Hospital Services	25,363,545	0	25,363,545
Total for Programme	25,363,545	0	25,363,545
<i>Total Excluding Arrears</i>	25,263,003	0	25,263,003
Grand Total Vote 420	25,363,545	0	25,363,545
<i>Total Excluding Arrears</i>	25,263,003	0	25,263,003

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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 Mulago Specialized Women and Neonatal Hospital Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Administration and Support Services	10,102,000	6,023,049	16,125,048
002 Clinical Services	0	7,470,497	7,470,497
Total Recurrent Budget Estimates for Sub-SubProgramme	10,102,000	13,493,546	23,595,545
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1,768,000	0	1,768,000
Total Development Budget Estimates for Sub-SubProgramme	1,768,000	0	1,768,000
Total for Sub Sub Programme 01	11,870,000	13,493,546	25,363,545
<i>Total Excluding Arrears</i>	11,870,000	13,393,003	25,263,003
Grand Total Vote 420	11,870,000	13,493,546	25,363,545
<i>Total Excluding Arrears</i>	11,870,000	13,393,003	25,263,003

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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 Mulago Specialized Women and Neonatal Hospital Services			
Department 001 Administration and Support Services			
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	1,768,000	0	1,768,000
Total for the Department 001	1,768,000	0	1,768,000
<i>Total Excluding Arrears</i>	1,768,000	0	1,768,000
Grand Total Vote 420	1,768,000	0	1,768,000
<i>Total Excluding Arrears</i>	1,768,000	0	1,768,000

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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	13,117,973	0	13,117,973
212 Social Contributions	99,000	0	99,000
221 General Use of goods and services	2,254,080	0	2,254,080
222 Communications	116,000	0	116,000
223 Utility and Property Expenses	2,829,118	0	2,829,118
224 Supplies and Services	1,481,615	0	1,481,615
225 Professional Services	10,000	0	10,000
227 Travel and Transport	400,000	0	400,000
228 Maintenance	2,294,213	0	2,294,213
273 Employment-related social benefits	893,003	0	893,003
312 Acquisition of Produced Assets	1,768,000	0	1,768,000
412 Borrowing - Repayments	100,543	0	100,543
Grand Total Vote 420	25,363,545	0	25,363,545
<i>Total Excluding Arrears</i>	25,263,003	0	25,263,003

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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	10,102,000	0	10,102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,965,973	0	2,965,973
211107 Boards, Committees and Council Allowances	50,000	0	50,000
212101 Social Security Contributions	11,000	0	11,000
212102 Medical expenses (Employees)	50,000	0	50,000
212103 Incapacity benefits (Employees)	38,000	0	38,000
221001 Advertising and Public Relations	160,000	0	160,000
221003 Staff Training	680,000	0	680,000
221007 Books, Periodicals & Newspapers	20,240	0	20,240
221008 Information and Communication Technology Supplies.	160,000	0	160,000
221009 Welfare and Entertainment	380,000	0	380,000
221010 Special Meals and Drinks	540,000	0	540,000
221011 Printing, Stationery, Photocopying and Binding	172,840	0	172,840
221012 Small Office Equipment	5,000	0	5,000
221016 Systems Recurrent costs	120,000	0	120,000
221017 Membership dues and Subscription fees.	16,000	0	16,000
222001 Information and Communication Technology Services.	114,000	0	114,000
222002 Postage and Courier	2,000	0	2,000
223001 Property Management Expenses	1,650,534	0	1,650,534
223004 Guard and Security services	413,330	0	413,330
223005 Electricity	555,254	0	555,254
223006 Water	210,000	0	210,000
224001 Medical Supplies and Services	1,000,000	0	1,000,000
224004 Beddings, Clothing, Footwear and related Services	481,615	0	481,615
225101 Consultancy Services	10,000	0	10,000
227001 Travel inland	20,000	0	20,000
227004 Fuel, Lubricants and Oils	380,000	0	380,000
228001 Maintenance-Buildings and Structures	1,143,893	0	1,143,893
228002 Maintenance-Transport Equipment	50,000	0	50,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,100,320	0	1,100,320
273104 Pension	393,211	0	393,211
273105 Gratuity	499,792	0	499,792
312221 Light ICT hardware - Acquisition	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,368,000	0	1,368,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
412711 Arrears	100,543	0	100,543
Grand Total Vote 420	25,363,545	0	25,363,545
Total Excluding Arrears	25,263,003	0	25,263,003

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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 Mulago Specialized Women and Neonatal Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Administration and Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	21,000	21,000
221007 Books, Periodicals & Newspapers	0	2,120	2,120
221011 Printing, Stationery, Photocopying and Binding	0	13,880	13,880
222002 Postage and Courier	0	2,000	2,000
Total Cost of Budget Output 000001	0	39,000	39,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	10,102,000	0	10,102,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	75,254	75,254
212101 Social Security Contributions	0	11,000	11,000
221003 Staff Training	0	280,000	280,000
221016 Systems Recurrent costs	0	40,000	40,000
224004 Beddings, Clothing, Footwear and related Services	0	110,000	110,000
273104 Pension	0	393,211	393,211
273105 Gratuity	0	499,792	499,792
Total Cost of Budget Output 000005	10,102,000	1,409,257	11,511,257
Budget Output 000006 Planning and Budgeting services			
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
221016 Systems Recurrent costs	0	20,000	20,000
Total Cost of Budget Output 000006	0	40,000	40,000
Budget Output 000008 Records Management			
221011 Printing, Stationery, Photocopying and Binding	0	88,980	88,980
Total Cost of Budget Output 000008	0	88,980	88,980
Budget Output 320021 Hospital Management and Support Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	856,951	856,951
211107 Boards, Committees and Council Allowances	0	50,000	50,000
212102 Medical expenses (Employees)	0	30,000	30,000
212103 Incapacity benefits (Employees)	0	15,000	15,000
221001 Advertising and Public Relations	0	160,000	160,000

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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 Administration and Support Services			
<i>Budget Output 320021 Hospital Management and Support Services</i>			
221003 Staff Training	0	50,000	50,000
221007 Books, Periodicals & Newspapers	0	10,560	10,560
221008 Information and Communication Technology Supplies.	0	160,000	160,000
221009 Welfare and Entertainment	0	380,000	380,000
221010 Special Meals and Drinks	0	540,000	540,000
221012 Small Office Equipment	0	5,000	5,000
221016 Systems Recurrent costs	0	60,000	60,000
221017 Membership dues and Subscription fees.	0	16,000	16,000
222001 Information and Communication Technology Services.	0	114,000	114,000
223001 Property Management Expenses	0	889,009	889,009
223004 Guard and Security services	0	137,777	137,777
223005 Electricity	0	50,000	50,000
223006 Water	0	50,000	50,000
224004 Beddings, Clothing, Footwear and related Services	0	50,000	50,000
225101 Consultancy Services	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	90,000	90,000
228001 Maintenance-Buildings and Structures	0	140,000	140,000
228002 Maintenance-Transport Equipment	0	50,000	50,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	425,972	425,972
<i>Total Cost of Budget Output 320021</i>	0	4,340,269	4,340,269
Total Cost for Department 001	10,102,000	5,917,506	16,019,506
Total Excluding Arrears	10,102,000	5,917,506	16,019,506
Department 002 Clinical Services			
<i>Budget Output 320009 Diagnostic Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	430,000	430,000
223005 Electricity	0	80,281	80,281
227004 Fuel, Lubricants and Oils	0	140,000	140,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	155,165	155,165
<i>Total Cost of Budget Output 320009</i>	0	805,445	805,445
<i>Budget Output 320022 Immunisation Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,000	162,000

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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 002 Clinical Services			
<i>Total Cost of Budget Output 320022</i>	0	162,000	162,000
<i>Budget Output 320123 Specialised Inpatient services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	707,884	707,884
212103 Incapacity benefits (Employees)	0	22,000	22,000
221003 Staff Training	0	340,000	340,000
221007 Books, Periodicals & Newspapers	0	7,560	7,560
223001 Property Management Expenses	0	505,200	505,200
223004 Guard and Security services	0	137,777	137,777
223005 Electricity	0	35,254	35,254
223006 Water	0	110,000	110,000
224001 Medical Supplies and Services	0	490,000	490,000
224004 Beddings, Clothing, Footwear and related Services	0	321,615	321,615
227004 Fuel, Lubricants and Oils	0	150,000	150,000
228001 Maintenance-Buildings and Structures	0	1,003,893	1,003,893
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	519,183	519,183
<i>Total Cost of Budget Output 320123</i>	0	4,350,367	4,350,367
<i>Budget Output 320124 Specialised Outpatient services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	707,884	707,884
212102 Medical expenses (Employees)	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	49,980	49,980
223001 Property Management Expenses	0	256,324	256,324
223004 Guard and Security services	0	137,777	137,777
223005 Electricity	0	389,719	389,719
223006 Water	0	50,000	50,000
224001 Medical Supplies and Services	0	510,000	510,000
<i>Total Cost of Budget Output 320124</i>	0	2,121,685	2,121,685
Total Cost for Department 002	0	7,439,497	7,439,497
Total Excluding Arrears	0	7,439,497	7,439,497
<i>Development Budget Estimates</i>			

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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 1573 Retooling of Mulago Specialized Women and Neonatal Hospital			
<i>Budget Output 000003 Facilities and Equipment Management</i>			
312221 Light ICT hardware - Acquisition	250,000	0	250,000
312233 Medical, Laboratory and Research & appliances - Acquisition	1,368,000	0	1,368,000
312235 Furniture and Fittings - Acquisition	150,000	0	150,000
<i>Total Cost of Budget Output 000003</i>	1,768,000	0	1,768,000
Total Cost for Project 1573	1,768,000	0	1,768,000
<i>Total Excluding Arrears</i>	1,768,000	0	1768000
Total for Sub-SubProgramme 01	25,227,003	0	25,227,003
<i>Total Excluding Arrears</i>	25,227,003	0	25,227,003
Grand Total Vote 420	25,227,003	0	25,227,003
<i>Total Excluding Arrears</i>	25,227,003	0	25,227,003

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Table V7: External Financing for the Vote

N / A