

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V1: Summary of Vote Estimates by Programme and Vote Function

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme: 12 Human Capital Development						
01 Mulago Specialized Women and Neonatal Hospital Services	37,480,359	0	37,480,359	46,170,269	0	46,170,269
Total for Programme	37,480,359	0	37,480,359	46,170,269	0	46,170,269
Total Excluding Arrears	34,560,597	0	34,560,597	45,618,592	0	45,618,592
Grand Total Vote 420	37,480,359	0	37,480,359	46,170,269	0	46,170,269
Total Excluding Arrears	34,560,597	0	34,560,597	45,618,592	0	45,618,592

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

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

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Mulago Specialized Women and Neonatal Hospital Services						
Recurrent Budget Estimates	Wage	NonWage	Total	Wage	NonWage	Total
001 Administration and Support Services	16,099,003	17,844,702	33,943,705	21,819,771	17,197,991	39,017,762
002 Clinical Services	0	1,495,454	1,495,454	0	2,100,000	2,100,000
Total Recurrent Budget Estimates for Vote Function	16,099,003	19,340,156	35,439,159	21,819,771	19,297,991	41,117,762
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	2,041,200	0	2,041,200	5,052,507	0	5,052,507
Total Development Budget Estimates for Vote Function	2,041,200	0	2,041,200	5,052,507	0	5,052,507
Total for Vote Function 01	18,140,203	19,340,156	37,480,359	26,872,278	19,297,991	46,170,269
Total Excluding Arrears	18,140,203	16,420,394	34,560,597	26,872,278	18,746,314	45,618,592
Grand Total Vote 420	18,140,203	19,340,156	37,480,359	26,872,278	19,297,991	46,170,269
Total Excluding Arrears	18,140,203	16,420,394	34,560,597	26,872,278	18,746,314	45,618,592

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V3: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
Programme 12 Human Capital Development						
Vote Function 01 Mulago Specialized Women and Neonatal Hospital Services						
Department 001 Administration and Support Services						
1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital	2,041,200	0	2,041,200	5,052,507	0	5,052,507
Total for the Department 001	2,041,200	0	2,041,200	5,052,507	0	5,052,507
Total Excluding Arrears	2,041,200	0	2,041,200	5,052,507	0	5,052,507
Grand Total Vote	2,041,200	0	2,041,200	5,052,507	0	5,052,507
Total Excluding Arrears	2,041,200	0	2,041,200	5,052,507	0	5,052,507

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V4: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	19,586,943	0	19,586,943	25,610,635	0	25,610,635
212 Social Contributions	116,000	0	116,000	120,000	0	120,000
221 General Use of goods and services	1,377,145	0	1,377,145	1,657,003	0	1,657,003
222 Communications	134,800	0	134,800	131,000	0	131,000
223 Utility and Property Expenses	2,975,362	0	2,975,362	3,475,362	0	3,475,362
224 Supplies and Services	1,565,454	0	1,565,454	2,320,000	0	2,320,000
225 Professional Services	70,000	0	70,000	150,000	0	150,000
227 Travel and Transport	446,168	0	446,168	657,968	0	657,968
228 Maintenance	2,305,826	0	2,305,826	3,846,498	0	3,846,498
273 Employment-related social benefits	4,941,699	0	4,941,699	4,167,618	0	4,167,618
312 Acquisition of Produced Assets	1,041,200	0	1,041,200	3,482,507	0	3,482,507
352 Financial Assets	2,919,762	0	2,919,762	551,677	0	551,677
Grand Total Vote 420	37,480,359	0	37,480,359	46,170,269	0	46,170,269
Total Excluding Arrears	34,560,597	0	34,560,597	45,618,592	0	45,618,592

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V5: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,099,003	0	16,099,003	21,819,771	0	21,819,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,387,940	0	3,387,940	3,690,864	0	3,690,864
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	55,000	0	55,000	55,000	0	55,000
212102 Medical expenses (Employees)	35,000	0	35,000	35,000	0	35,000
212103 Incapacity benefits (Employees)	26,000	0	26,000	30,000	0	30,000
221001 Advertising and Public Relations	145,000	0	145,000	145,000	0	145,000
221003 Staff Training	523,000	0	523,000	541,500	0	541,500
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	100,000	0	100,000	100,000	0	100,000
221009 Welfare and Entertainment	219,165	0	219,165	217,165	0	217,165
221010 Special Meals and Drinks	103,000	0	103,000	253,000	0	253,000
221011 Printing, Stationery, Photocopying and Binding	111,980	0	111,980	111,980	0	111,980
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221016 Systems Recurrent costs	130,000	0	130,000	241,858	0	241,858
221017 Membership dues and Subscription fees.	20,000	0	20,000	21,500	0	21,500
222001 Information and Communication Technology Services.	132,800	0	132,800	129,000	0	129,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	1,765,534	0	1,765,534	1,741,534	0	1,741,534
223004 Guard and Security services	413,331	0	413,331	437,331	0	437,331
223005 Electricity	539,719	0	539,719	739,719	0	739,719
223006 Water	256,778	0	256,778	556,778	0	556,778
224001 Medical Supplies and Services	1,395,454	0	1,395,454	2,100,000	0	2,100,000
224004 Beddings, Clothing, Footwear and related Services	150,000	0	150,000	120,000	0	120,000

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Thousand Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Items	GoU	External Fin.	Total	GoU	External Fin.	Total
224011 Research Expenses	20,000	0	20,000	100,000	0	100,000
225101 Consultancy Services	70,000	0	70,000	150,000	0	150,000
227001 Travel inland	20,000	0	20,000	110,000	0	110,000
227004 Fuel, Lubricants and Oils	426,168	0	426,168	547,968	0	547,968
228001 Maintenance-Buildings and Structures	931,629	0	931,629	1,395,629	0	1,395,629
228002 Maintenance-Transport Equipment	64,000	0	64,000	100,000	0	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,310,197	0	1,310,197	2,350,869	0	2,350,869
273104 Pension	1,214,046	0	1,214,046	1,415,528	0	1,415,528
273105 Gratuity	3,727,653	0	3,727,653	2,752,091	0	2,752,091
312221 Light ICT hardware - Acquisition	200,000	0	200,000	237,000	0	237,000
312229 Other ICT Equipment - Acquisition	0	0	0	50,000	0	50,000
312231 Office Equipment - Acquisition	0	0	0	53,000	0	53,000
312233 Medical, Laboratory and Research & appliances - Acquisition	641,200	0	641,200	2,682,507	0	2,682,507
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	400,000	0	400,000
312423 Computer Software - Acquisition	0	0	0	60,000	0	60,000
352881 Pension and Gratuity Arrears Budgeting	138,861	0	138,861	0	0	0
352882 Utility Arrears Budgeting	2,708,843	0	2,708,843	0	0	0
352899 Other Domestic Arrears Budgeting	72,057	0	72,057	551,677	0	551,677
Grand Total Vote 420	37,480,359	0	37,480,359	46,170,269	0	46,170,269
Total Excluding Arrears	34,560,597	0	34,560,597	45,618,592	0	45,618,592

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V6: Detailed Estimates by Vote Function, Department, Project, Output and Key Service Area

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
Vote Function 01 Mulago Specialized Women and Neonatal Hospital Services						
Recurrent Budget Estimates						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Key Service Area 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000	0	40,000	40,000
221003 Staff Training	0	0	0	0	30,000	30,000
221016 Systems Recurrent costs	0	0	0	0	10,000	10,000
221017 Membership dues and Subscription fees.	0	0	0	0	500	500
227004 Fuel, Lubricants and Oils	0	8,000	8,000	0	0	0
Total Cost of Key Service Area 000001	0	30,000	30,000	0	80,500	80,500
Key Service Area 000004 Finance and Accounting						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	100,000	100,000
221003 Staff Training	0	0	0	0	100,000	100,000
221016 Systems Recurrent costs	0	0	0	0	120,000	120,000
221017 Membership dues and Subscription fees.	0	0	0	0	3,000	3,000
Total Cost of Key Service Area 000004	0	0	0	0	323,000	323,000
Key Service Area 000005 Human Resource Management						
211101 General Staff Salaries	16,099,003	0	16,099,003	21,819,771	0	21,819,771
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	360,000	360,000	0	59,722	59,722
212101 Social Security Contributions	0	10,000	10,000	0	0	0
212103 Incapacity benefits (Employees)	0	0	0	0	30,000	30,000
221003 Staff Training	0	523,000	523,000	0	401,500	401,500
221009 Welfare and Entertainment	0	0	0	0	217,165	217,165
221016 Systems Recurrent costs	0	0	0	0	50,000	50,000
273104 Pension	0	1,214,046	1,214,046	0	1,415,528	1,415,528

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Key Service Area 000005 Human Resource Management						
273105 Gratuity	0	3,727,653	3,727,653	0	2,752,091	2,752,091
352881 Pension and Gratuity Arrears Budgeting	0	138,861	138,861	0	0	0
352882 Utility Arrears Budgeting	0	2,708,843	2,708,843	0	0	0
352899 Other Domestic Arrears Budgeting	0	72,057	72,057	0	0	0
Total Cost of Key Service Area 000005	16,099,003	8,754,461	24,853,464	21,819,771	4,926,006	26,745,776
Key Service Area 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000	0	150,000	150,000
221016 Systems Recurrent costs	0	0	0	0	35,000	35,000
225101 Consultancy Services	0	0	0	0	50,000	50,000
227001 Travel inland	0	0	0	0	20,000	20,000
Total Cost of Key Service Area 000006	0	40,000	40,000	0	255,000	255,000
Key Service Area 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000	0	30,000	30,000
221003 Staff Training	0	0	0	0	10,000	10,000
221016 Systems Recurrent costs	0	0	0	0	26,858	26,858
Total Cost of Key Service Area 000008	0	10,000	10,000	0	66,858	66,858
Key Service Area 000013 HIV/AIDS Mainstreaming						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	11,142	11,142
221009 Welfare and Entertainment	0	29,619	29,619	0	0	0
Total Cost of Key Service Area 000013	0	29,619	29,619	0	11,142	11,142
Key Service Area 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	120,000	120,000
225101 Consultancy Services	0	9,800	9,800	0	0	0
Total Cost of Key Service Area 000089	0	9,800	9,800	0	120,000	120,000

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Key Service Area 000090 Climate Change Adaptation						
223001 Property Management Expenses	0	0	0	0	120,000	120,000
225101 Consultancy Services	0	8,000	8,000	0	0	0
Total Cost of Key Service Area 000090	0	8,000	8,000	0	120,000	120,000
Key Service Area 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,855,940	2,855,940	0	3,300,000	3,300,000
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	100,000	100,000
212101 Social Security Contributions	0	45,000	45,000	0	55,000	55,000
212102 Medical expenses (Employees)	0	35,000	35,000	0	35,000	35,000
212103 Incapacity benefits (Employees)	0	26,000	26,000	0	0	0
221001 Advertising and Public Relations	0	145,000	145,000	0	145,000	145,000
221007 Books, Periodicals & Newspapers	0	20,000	20,000	0	20,000	20,000
221008 Information and Communication Technology Supplies.	0	100,000	100,000	0	100,000	100,000
221009 Welfare and Entertainment	0	189,546	189,546	0	0	0
221010 Special Meals and Drinks	0	103,000	103,000	0	253,000	253,000
221011 Printing, Stationery, Photocopying and Binding	0	111,980	111,980	0	111,980	111,980
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	130,000	130,000	0	0	0
221017 Membership dues and Subscription fees.	0	20,000	20,000	0	18,000	18,000
222001 Information and Communication Technology Services.	0	132,800	132,800	0	129,000	129,000
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	1,765,534	1,765,534	0	1,501,534	1,501,534
223004 Guard and Security services	0	413,331	413,331	0	437,331	437,331
223005 Electricity	0	539,719	539,719	0	739,719	739,719
223006 Water	0	256,778	256,778	0	556,778	556,778

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Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Key Service Area 320021 Hospital Management and Support Services						
224004 Beddings, Clothing, Footwear and related Services	0	150,000	150,000	0	120,000	120,000
224011 Research Expenses	0	20,000	20,000	0	100,000	100,000
225101 Consultancy Services	0	52,200	52,200	0	100,000	100,000
227001 Travel inland	0	20,000	20,000	0	90,000	90,000
227004 Fuel, Lubricants and Oils	0	418,168	418,168	0	547,968	547,968
228001 Maintenance-Buildings and Structures	0	931,629	931,629	0	1,395,629	1,395,629
228002 Maintenance-Transport Equipment	0	64,000	64,000	0	100,000	100,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	310,197	310,197	0	780,869	780,869
352899 Other Domestic Arrears Budgeting	0	0	0	0	551,677	551,677
Total Cost of Key Service Area 320021	0	8,962,823	8,962,823	0	11,295,486	11,295,486
Total Cost for Department 001	16,099,003	17,844,702	33,943,705	21,819,771	17,197,991	39,017,762
Total Excluding Arrears	16,099,003	14,924,940	31,023,943	21,819,771	16,646,314	38,466,084
Department 002 Clinical Services						
Key Service Area 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
224001 Medical Supplies and Services	0	465,151	465,151	0	600,000	600,000
Total Cost of Key Service Area 320009	0	490,151	490,151	0	600,000	600,000
Key Service Area 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
224001 Medical Supplies and Services	0	0	0	0	331,799	331,799
Total Cost of Key Service Area 320022	0	25,000	25,000	0	331,799	331,799
Key Service Area 320123 Specialised Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2025/26 Approved Estimates			2026/27 Draft Estimates		
Programme 12 Human Capital Development						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Clinical Services						
Key Service Area 320123 Specialised Inpatient services						
224001 Medical Supplies and Services	0	465,151	465,151	0	761,344	761,344
Total Cost of Key Service Area 320123	0	490,151	490,151	0	761,344	761,344
Key Service Area 320124 Specialised Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	0	0
224001 Medical Supplies and Services	0	465,151	465,151	0	406,857	406,857
Total Cost of Key Service Area 320124	0	490,151	490,151	0	406,857	406,857
Total Cost for Department 002	0	1,495,454	1,495,454	0	2,100,000	2,100,000
Total Excluding Arrears	0	1,495,454	1,495,454	0	2,100,000	2,100,000
Development Budget Estimates						
GoU External Fin. Total			GoU External Fin. Total			
Project 1929 Institutional Development Project for Mulago Specialized Women and Neonatal Hospital						
Key Service Area 000003 Facilities and Equipment Management						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000,000	0	1,000,000	1,570,000	0	1,570,000
312221 Light ICT hardware - Acquisition	200,000	0	200,000	237,000	0	237,000
312229 Other ICT Equipment - Acquisition	0	0	0	50,000	0	50,000
312231 Office Equipment - Acquisition	0	0	0	53,000	0	53,000
312233 Medical, Laboratory and Research & appliances - Acquisition	641,200	0	641,200	2,682,507	0	2,682,507
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	400,000	0	400,000
312423 Computer Software - Acquisition	0	0	0	60,000	0	60,000
Total Cost of Key Service Area 000003	2,041,200	0	2,041,200	5,052,507	0	5,052,507
Total Cost for Project 1929	2,041,200	0	2,041,200	5,052,507	0	5,052,507
Total Excluding Arrears	2,041,200	0	2,041,200	5,052,507	0	5,052,507
Total for Vote Function 01	37,480,359	0	37,480,359	46,170,269	0	46,170,269
Total Excluding Arrears	34,560,597	0	34,560,597	45,618,592	0	45,618,592
Grand Total Vote 420	37,480,359	0	37,480,359	46,170,269	0	46,170,269

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Total Excluding Arrears	34,560,597	0	34,560,597	45,618,592	0	45,618,592
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VOTE: 420 **Mulago Specialized Women and Neonatal Hospital**

Table V7: External Financing for the Vote

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2025/26	Projection FY2026/27
142162	Sale of Medical Services-From Government Units	10.000	12.000
Total		10.000	12.000