VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

				MTEF Budget Projections			
		2025/26 Approved Budget	2026/27 Approved Estimates	2027/28	2028/29	2029/30	2030/31
Recurrent	Wage	16.099	21.820	22.911	24.056	25.259	26.522
	Non-Wage	16.420	18.746	21.558	25.870	31.044	37.253
Devt.	GoU	2.041	5.053	5.558	6.669	8.003	9.604
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
	GoU Total	**34.561**	**45.619**	**50.027**	**56.596**	**64.306**	**73.379**
	Total GoU+Ext Fin (MTEF)	**34.561**	**45.619**	**50.027**	**56.596**	**64.306**	**73.379**
	Arrears	2.920	0.552	0.000	0.000	0.000	0.000
	Total Budget	**37.480**	**46.170**	**50.027**	**56.596**	**64.306**	**73.379**
	Total Vote Budget Excluding	**34.561**	**45.619**	**50.027**	**56.596**	**64.306**	**73.379**

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

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 for Programme 12	**18,140,203**	**19,340,156**	**37,480,359**	**26,872,278**	**19,297,991**	**46,170,269**
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 Vote Estimates by Economic Classification

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	1,704,980	0	1,704,980
222 Communications	134,800	0	134,800	133,000	0	133,000
223 Utility and Property Expenses	2,975,362	0	2,975,362	3,472,362	0	3,472,362
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	210,000	0	210,000
227 Travel and Transport	446,168	0	446,168	680,968	0	680,968
228 Maintenance	2,305,826	0	2,305,826	3,877,029	0	3,877,029
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	3,322,000	0	3,322,000
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 V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	140,000	0	**140,000**
221009 Welfare and Entertainment	219,165	0	219,165	220,000	0	**220,000**
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	247,000	0	**247,000**
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	4,000	0	**4,000**
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	434,331	0	**434,331**
223005 Electricity	539,719	0	539,719	539,719	0	**539,719**
223006 Water	256,778	0	256,778	756,778	0	**756,778**
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**
224011 Research Expenses	20,000	0	20,000	100,000	0	**100,000**
225101 Consultancy Services	70,000	0	70,000	210,000	0	**210,000**
227001 Travel inland	20,000	0	20,000	110,000	0	**110,000**
227004 Fuel, Lubricants and Oils	426,168	0	426,168	570,968	0	**570,968**
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**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Items	**GoU**	**External Fin.**	**Total**	**GoU**	**External Fin.**	**Total**
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,310,197	0	1,310,197	2,381,400	0	**2,381,400**
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	2,522,000	0	**2,522,000**
312235 Furniture and Fittings - Acquisition	200,000	0	200,000	300,000	0	**300,000**
312423 Computer Software - Acquisition	0	0	0	160,000	0	**160,000**
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 V5: Detailed Estimates by Vote Function, Department, Project, Key Service Area and Item

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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	67,887	**67,887**
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	220,000	**220,000**
221016 Systems Recurrent costs	0	0	**0**	0	50,000	**50,000**
222002 Postage and Courier	0	0	**0**	0	4,000	**4,000**
273104 Pension	0	1,214,046	**1,214,046**	0	1,415,528	**1,415,528**
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**	**4,941,006**	**26,760,776**
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**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved Estimates		
Programme 12 Human Capital Development						
	Wage	**NonWage**	**Total**	**Wage**	**NonWage**	**Total**
Department 001 Administration and Support Services						
Key Service Area 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	0	**0**	0	40,000	**40,000**
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**	**260,000**	**260,000**
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	27,000	**27,000**
Total Cost of Key Service Area 000008	**0**	**10,000**	**10,000**	**0**	**67,000**	**67,000**
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**
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	3,291,835	**3,291,835**
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	140,000	**140,000**
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**

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Thousands Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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						
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	0	**0**
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	434,331	**434,331**
223005 Electricity	0	539,719	**539,719**	0	539,719	**539,719**
223006 Water	0	256,778	**256,778**	0	756,778	**756,778**
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	160,000	**160,000**
227001 Travel inland	0	20,000	**20,000**	0	90,000	**90,000**
227004 Fuel, Lubricants and Oils	0	418,168	**418,168**	0	570,968	**570,968**
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	650,892	**650,892**
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**	**11,275,344**	**11,275,344**
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 Budget			2026/27 Approved 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**	1,730,507	0	**1,730,507**
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**	2,522,000	0	**2,522,000**
312235 Furniture and Fittings - Acquisition	200,000	0	**200,000**	300,000	0	**300,000**
312423 Computer Software - Acquisition	0	0	**0**	160,000	0	**160,000**
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**
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: Summary of Project allocations by Department

Thousand Uganda Shillings	2025/26 Approved Budget			2026/27 Approved 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 Development 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 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**