

VOTE: 420 Mulago Specialized Women and Neonatal Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	16.099	16.099	16.904	17.749	18.637	20.500
	Non-Wage	14.664	12.950	13.209	15.454	17.773	21.327
Devt.	GoU	2.268	2.041	2.143	2.465	2.711	3.253
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		33.031	31.090	32.256	35.668	39.120	45.081
Total GoU+Ext Fin (MTEF)		33.031	31.090	32.256	35.668	39.120	45.081
Arrears		0.010	0.068	0.000	0.000	0.000	0.000
Total Budget		33.041	31.159	32.256	35.668	39.120	45.081
Total Vote Budget Excluding Arrears		33.031	31.090	32.256	35.668	39.120	45.081

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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	Wage	NonWage	Total
001 Administration and Support Services	16,099,003	7,203,681	23,302,684	16,099,003	6,702,087	22,801,090
002 Clinical Services	0	7,470,000	7,470,000	0	6,316,338	6,316,338
Total Recurrent Budget Estimates for Sub-SubProgramme	16,099,003	14,673,681	30,772,684	16,099,003	13,018,425	29,117,428
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1573 Retooling of Mulago Specialized Women and Neonatal Hospital	2,268,000	0	2,268,000	2,041,200	0	2,041,200
Total Development Budget Estimates for Sub-SubProgramme	2,268,000	0	2,268,000	2,041,200	0	2,041,200
<i>Total for Sub Sub Programme 01</i>	<i>18,367,003</i>	<i>14,673,681</i>	<i>33,040,684</i>	<i>18,140,203</i>	<i>13,018,425</i>	<i>31,158,628</i>
Total for Programme 12	18,367,003	14,673,681	33,040,684	18,140,203	13,018,425	31,158,628
Grand Total Vote 420	18,367,003	14,673,681	33,040,684	18,140,203	13,018,425	31,158,628
Total Excluding Arrears	18,367,003	14,664,087	33,031,090	18,140,203	12,949,941	31,090,143

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	19,439,964	0	19,439,964	19,416,964	0	19,416,964
212 Social Contributions	131,000	0	131,000	131,000	0	131,000
221 General Use of goods and services	1,800,980	0	1,800,980	1,382,145	0	1,382,145
222 Communications	107,000	0	107,000	107,000	0	107,000
223 Utility and Property Expenses	2,829,584	0	2,829,584	2,970,362	0	2,970,362
224 Supplies and Services	1,542,717	0	1,542,717	1,245,454	0	1,245,454
225 Professional Services	200,000	0	200,000	70,000	0	70,000
227 Travel and Transport	480,168	0	480,168	443,968	0	443,968
228 Maintenance	4,335,590	0	4,335,590	1,810,805	0	1,810,805
273 Employment-related social benefits	2,164,087	0	2,164,087	1,471,245	0	1,471,245
312 Acquisition of Produced Assets	0	0	0	2,041,200	0	2,041,200
352 Financial Assets	9,594	0	9,594	68,485	0	68,485
Grand Total Vote 420	33,040,684	0	33,040,684	31,158,628	0	31,158,628
<i>Total Excluding Arrears</i>	33,031,090	0	33,031,090	31,090,143	0	31,090,143

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	16,099,003	0	16,099,003	16,099,003	0	16,099,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,240,961	0	3,240,961	3,217,961	0	3,217,961
211107 Boards, Committees and Council Allowances	100,000	0	100,000	100,000	0	100,000
212101 Social Security Contributions	33,000	0	33,000	33,000	0	33,000
212102 Medical expenses (Employees)	35,000	0	35,000	35,000	0	35,000
212103 Incapacity benefits (Employees)	31,000	0	31,000	31,000	0	31,000
212201 Social Security Contributions	32,000	0	32,000	32,000	0	32,000
221001 Advertising and Public Relations	160,000	0	160,000	145,000	0	145,000
221003 Staff Training	705,000	0	705,000	528,000	0	528,000
221007 Books, Periodicals & Newspapers	20,000	0	20,000	20,000	0	20,000
221008 Information and Communication Technology Supplies.	170,000	0	170,000	100,000	0	100,000
221009 Welfare and Entertainment	380,000	0	380,000	229,165	0	229,165
221010 Special Meals and Drinks	103,000	0	103,000	103,000	0	103,000
221011 Printing, Stationery, Photocopying and Binding	121,980	0	121,980	111,980	0	111,980
221012 Small Office Equipment	5,000	0	5,000	5,000	0	5,000
221016 Systems Recurrent costs	120,000	0	120,000	120,000	0	120,000
221017 Membership dues and Subscription fees.	16,000	0	16,000	20,000	0	20,000
222001 Information and Communication Technology Services.	105,000	0	105,000	105,000	0	105,000
222002 Postage and Courier	2,000	0	2,000	2,000	0	2,000
223001 Property Management Expenses	1,660,534	0	1,660,534	1,660,534	0	1,660,534
223004 Guard and Security services	413,330	0	413,330	413,331	0	413,331
223005 Electricity	539,719	0	539,719	539,719	0	539,719
223006 Water	216,000	0	216,000	356,778	0	356,778
224001 Medical Supplies and Services	1,392,717	0	1,392,717	1,095,454	0	1,095,454
224004 Beddings, Clothing, Footwear and related Services	150,000	0	150,000	150,000	0	150,000
225101 Consultancy Services	200,000	0	200,000	70,000	0	70,000
227001 Travel inland	40,000	0	40,000	41,800	0	41,800
227004 Fuel, Lubricants and Oils	440,168	0	440,168	402,168	0	402,168

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228001 Maintenance-Buildings and Structures	1,763,893	0	1,763,893	931,629	0	931,629
228002 Maintenance-Transport Equipment	64,000	0	64,000	64,000	0	64,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,507,697	0	2,507,697	815,176	0	815,176
273104 Pension	678,047	0	678,047	769,778	0	769,778
273105 Gratuity	1,486,040	0	1,486,040	701,467	0	701,467
312221 Light ICT hardware - Acquisition	0	0	0	223,200	0	223,200
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,500,000	0	1,500,000
312235 Furniture and Fittings - Acquisition	0	0	0	318,000	0	318,000
352882 Utility Arrears Budgeting	0	0	0	53,560	0	53,560
352899 Other Domestic Arrears Budgeting	9,594	0	9,594	14,924	0	14,924
Grand Total Vote 420	33,040,684	0	33,040,684	31,158,628	0	31,158,628
Total Excluding Arrears	33,031,090	0	33,031,090	31,090,143	0	31,090,143

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved 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	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 000001 Audit and Risk Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000	0	22,000	22,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000	0	8,000	8,000
Total Cost of Budget Output 000001	0	30,000	30,000	0	30,000	30,000
Budget Output 000005 Human Resource Management						
211101 General Staff Salaries	16,099,003	0	16,099,003	16,099,003	0	16,099,003
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	122,832	122,832	0	122,832	122,832
221003 Staff Training	0	280,000	280,000	0	135,000	135,000
221007 Books, Periodicals & Newspapers	0	0	0	0	7,800	7,800
221009 Welfare and Entertainment	0	0	0	0	200,000	200,000
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
224004 Beddings, Clothing, Footwear and related Services	0	30,000	30,000	0	30,000	30,000
227001 Travel inland	0	20,000	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	50,000	50,000	0	50,000	50,000
228001 Maintenance-Buildings and Structures	0	0	0	0	492,842	492,842
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	2,008	2,008
273104 Pension	0	678,047	678,047	0	769,778	769,778
273105 Gratuity	0	1,486,040	1,486,040	0	701,467	701,467
Total Cost of Budget Output 000005	16,099,003	2,686,918	18,785,921	16,099,003	2,531,727	18,630,730
Budget Output 000006 Planning and Budgeting services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	25,000	25,000	0	25,000	25,000
221003 Staff Training	0	0	0	0	25,000	25,000
221010 Special Meals and Drinks	0	3,000	3,000	0	3,000	3,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
Budget Output 000006 Planning and Budgeting services						
221016 Systems Recurrent costs	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 000006	0	48,000	48,000	0	73,000	73,000
Budget Output 000008 Records Management						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,000	48,000	0	48,000	48,000
221008 Information and Communication Technology Supplies.	0	10,000	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	22,000	22,000	0	22,000	22,000
223001 Property Management Expenses	0	8,900	8,900	0	9,000	9,000
Total Cost of Budget Output 000008	0	88,900	88,900	0	89,000	89,000
Budget Output 000013 HIV/AIDS Mainstreaming						
221009 Welfare and Entertainment	0	0	0	0	14,664	14,664
Total Cost of Budget Output 000013	0	0	0	0	14,664	14,664
Budget Output 000089 Climate Change Mitigation						
227001 Travel inland	0	0	0	0	11,800	11,800
Total Cost of Budget Output 000089	0	0	0	0	11,800	11,800
Budget Output 000090 Climate Change Adaptation						
227001 Travel inland	0	0	0	0	10,000	10,000
Total Cost of Budget Output 000090	0	0	0	0	10,000	10,000
Budget Output 320021 Hospital Management and Support Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	987,982	987,982	0	982,982	982,982
211107 Boards, Committees and Council Allowances	0	100,000	100,000	0	100,000	100,000
212101 Social Security Contributions	0	33,000	33,000	0	33,000	33,000
212102 Medical expenses (Employees)	0	15,000	15,000	0	15,000	15,000
212103 Incapacity benefits (Employees)	0	20,000	20,000	0	20,000	20,000
221001 Advertising and Public Relations	0	160,000	160,000	0	145,000	145,000
221003 Staff Training	0	75,000	75,000	0	278,847	278,847
221007 Books, Periodicals & Newspapers	0	12,200	12,200	0	12,200	12,200

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Administration and Support Services						
<i>Budget Output 320021 Hospital Management and Support Services</i>						
221008 Information and Communication Technology Supplies.	0	160,000	160,000	0	35,000	35,000
221009 Welfare and Entertainment	0	380,000	380,000	0	14,501	14,501
221010 Special Meals and Drinks	0	100,000	100,000	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	50,000	50,000	0	50,000	50,000
221012 Small Office Equipment	0	5,000	5,000	0	5,000	5,000
221016 Systems Recurrent costs	0	60,000	60,000	0	74,664	74,664
221017 Membership dues and Subscription fees.	0	16,000	16,000	0	20,000	20,000
222001 Information and Communication Technology Services.	0	105,000	105,000	0	105,000	105,000
223001 Property Management Expenses	0	1,075,310	1,075,310	0	1,038,846	1,038,846
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	50,000	50,000	0	50,000	50,000
223006 Water	0	66,000	66,000	0	16,000	16,000
224004 Beddings, Clothing, Footwear and related Services	0	120,000	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	108,000	108,000	0	70,000	70,000
228001 Maintenance-Buildings and Structures	0	140,000	140,000	0	100,199	100,199
228002 Maintenance-Transport Equipment	0	64,000	64,000	0	64,000	64,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	300,000	300,000	0	285,395	285,395
352882 Utility Arrears Budgeting	0	0	0	0	53,560	53,560
352899 Other Domestic Arrears Budgeting	0	9,594	9,594	0	14,924	14,924
<i>Total Cost of Budget Output 320021</i>	0	4,349,863	4,349,863	0	3,941,896	3,941,896
Total Cost for Department 001	16,099,003	7,203,681	23,302,684	16,099,003	6,702,087	22,801,090
Total Excluding Arrears	16,099,003	7,194,087	23,293,090	16,099,003	6,633,602	22,732,605

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Clinical Services						
Budget Output 320009 Diagnostic Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	430,000	430,000	0	430,000	430,000
221007 Books, Periodicals & Newspapers	0	7,560	7,560	0	0	0
221016 Systems Recurrent costs	0	20,000	20,000	0	0	0
223005 Electricity	0	0	0	0	80,281	80,281
224001 Medical Supplies and Services	0	195,717	195,717	0	0	0
227004 Fuel, Lubricants and Oils	0	152,168	152,168	0	140,000	140,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	0	0	0	155,164	155,164
Total Cost of Budget Output 320009	0	805,445	805,445	0	805,445	805,445
Budget Output 320022 Immunisation Services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	162,000	162,000	0	162,000	162,000
227001 Travel inland	0	20,000	20,000	0	20,000	20,000
Total Cost of Budget Output 320022	0	182,000	182,000	0	182,000	182,000
Budget Output 320123 Specialised Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	800,000	800,000	0	800,000	800,000
212103 Incapacity benefits (Employees)	0	10,000	10,000	0	10,000	10,000
212201 Social Security Contributions	0	32,000	32,000	0	32,000	32,000
221003 Staff Training	0	340,000	340,000	0	79,153	79,153
221008 Information and Communication Technology Supplies.	0	0	0	0	55,000	55,000
221016 Systems Recurrent costs	0	0	0	0	5,336	5,336
223001 Property Management Expenses	0	320,000	320,000	0	356,364	356,364
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	100,000	100,000	0	19,718	19,718
223006 Water	0	100,000	100,000	0	290,778	290,778
224001 Medical Supplies and Services	0	687,000	687,000	0	814,717	814,717
225101 Consultancy Services	0	200,000	200,000	0	70,000	70,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Clinical Services						
Budget Output 320123 Specialised Inpatient services						
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	74,168	74,168
228001 Maintenance-Buildings and Structures	0	1,003,893	1,003,893	0	338,588	338,588
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	559,697	559,697	0	372,609	372,609
Total Cost of Budget Output 320123	0	4,350,367	4,350,367	0	3,456,208	3,456,208
Budget Output 320124 Specialised Outpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	645,147	645,147	0	625,147	625,147
212102 Medical expenses (Employees)	0	20,000	20,000	0	20,000	20,000
212103 Incapacity benefits (Employees)	0	1,000	1,000	0	1,000	1,000
221003 Staff Training	0	10,000	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	240	240	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	49,980	49,980	0	39,980	39,980
222002 Postage and Courier	0	2,000	2,000	0	2,000	2,000
223001 Property Management Expenses	0	256,324	256,324	0	256,324	256,324
223004 Guard and Security services	0	137,777	137,777	0	137,777	137,777
223005 Electricity	0	389,719	389,719	0	389,720	389,720
223006 Water	0	50,000	50,000	0	50,000	50,000
224001 Medical Supplies and Services	0	510,000	510,000	0	280,737	280,737
227004 Fuel, Lubricants and Oils	0	60,000	60,000	0	60,000	60,000
Total Cost of Budget Output 320124	0	2,132,188	2,132,188	0	1,872,685	1,872,685
Total Cost for Department 002	0	7,470,000	7,470,000	0	6,316,338	6,316,338
Total Excluding Arrears	0	7,470,000	7,470,000	0	6,316,338	6,316,338
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1573 Retooling of Mulago Specialized Women and Neonatal Hospital						
Budget Output 000003 Facilities and Equipment Management						
228001 Maintenance-Buildings and Structures	620,000	0	620,000	0	0	0

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1573 Retooling of Mulago Specialized Women and Neonatal Hospital						
<i>Budget Output 000003 Facilities and Equipment Management</i>						
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,648,000	0	1,648,000	0	0	0
312221 Light ICT hardware - Acquisition	0	0	0	223,200	0	223,200
312233 Medical, Laboratory and Research & appliances - Acquisition	0	0	0	1,500,000	0	1,500,000
312235 Furniture and Fittings - Acquisition	0	0	0	318,000	0	318,000
<i>Total Cost of Budget Output 000003</i>	2,268,000	0	2,268,000	2,041,200	0	2,041,200
Total Cost for Project 1573	2,268,000	0	2,268,000	2,041,200	0	2,041,200
Total Excluding Arrears	2,268,000	0	2,268,000	2,041,200	0	2,041,200
Total for Sub-SubProgramme 01	33,040,684	0	33,040,684	31,158,628	0	31,158,628
Total Excluding Arrears	33,031,090	0	33,031,090	31,090,143	0	31,090,143
Grand Total Vote 420	33,040,684	0	33,040,684	31,158,628	0	31,158,628
Total Excluding Arrears	33,031,090	0	33,031,090	31,090,143	0	31,090,143

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	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	2,268,000	0	2,268,000	2,041,200	0	2,041,200
Total Development for the Department 001	2,268,000	0	2,268,000	2,041,200	0	2,041,200
<i>Total Excluding Arrears</i>	2,268,000	0	2,268,000	2,041,200	0	2,041,200
Grand Total Vote	2,268,000	0	2,268,000	2,041,200	0	2,041,200
<i>Total Excluding Arrears</i>	2,268,000	0	2,268,000	2,041,200	0	2,041,200

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142122	Sale of Medical Services-From Private Entities	9.200	9.200
Total		9.200	9.200