

Vote:170 Mbale Referral Hospital

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mbale Referral Hospital Services	6,377,924	3,205,789	400,000	9,983,713	6,638,184	4,475,770	11,113,954
02 Mbale Referral Hospital Internal Audit	0	15,000	0	15,000	0	15,000	15,000
03 Mbale Regional Maintenance	0	361,301	0	361,301	0	361,301	361,301
Total Recurrent Budget Estimates for Programme	6,377,924	3,582,090	400,000	10,360,014	6,638,184	4,852,071	11,490,255
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mbale Rehabilitation Referral Hospital	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
1478 Institutional Support to Mbale Regional Hospital	1,058,000	0	0	1,058,000	1,058,000	0	1,058,000
Total Development Budget Estimates for Programme	3,058,000	0	0	3,058,000	3,058,000	0	3,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	13,018,014	0	400,000	13,418,014	14,548,255	0	14,548,255
<i>Total Excluding Arrears</i>	13,012,074	0	400,000	13,412,074	14,006,594	0	14,006,594
Total Vote 170	13,018,014	0	400,000	13,418,014	14,548,255	0	14,548,255
<i>Total Excluding Arrears</i>	13,012,074	0	400,000	13,412,074	14,006,594	0	14,006,594

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	9,954,074	0	400,000	10,354,074	10,948,594	0	10,948,594
211101 General Staff Salaries	6,377,924	0	0	6,377,924	6,638,184	0	6,638,184
211103 Allowances (Inc. Casuals, Temporary)	239,482	0	160,000	399,482	386,700	0	386,700
212102 Pension for General Civil Service	840,320	0	0	840,320	985,781	0	985,781
213001 Medical expenses (To employees)	5,000	0	0	5,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	7,000	0	7,000
213004 Gratuity Expenses	911,490	0	0	911,490	911,490	0	911,490
221001 Advertising and Public Relations	3,000	0	0	3,000	1,800	0	1,800
221002 Workshops and Seminars	35,000	0	0	35,000	38,463	0	38,463
221003 Staff Training	20,494	0	0	20,494	52,994	0	52,994
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	8,000	0	8,000
221007 Books, Periodicals & Newspapers	13,526	0	0	13,526	1,325	0	1,325
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	36,000	0	0	36,000	27,000	0	27,000
221010 Special Meals and Drinks	34,000	0	0	34,000	40,500	0	40,500
221011 Printing, Stationery, Photocopying and Binding	74,500	0	10,000	84,500	81,001	0	81,001
221012 Small Office Equipment	8,000	0	0	8,000	3,200	0	3,200
221016 IFMS Recurrent costs	20,000	0	0	20,000	20,000	0	20,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	25,000	0	0	25,000	25,000	0	25,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	8,000	0	8,000
223004 Guard and Security services	15,000	0	0	15,000	15,000	0	15,000
223005 Electricity	242,000	0	0	242,000	391,000	0	391,000
223006 Water	196,000	0	0	196,000	347,000	0	347,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	14,000	0	0	14,000	17,604	0	17,604
224001 Medical Supplies	0	0	180,000	180,000	120,000	0	120,000
224004 Cleaning and Sanitation	145,000	0	10,000	155,000	155,801	0	155,801
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	50,000	0	50,000
225001 Consultancy Services- Short term	10,000	0	0	10,000	10,000	0	10,000
227001 Travel inland	61,547	0	0	61,547	85,148	0	85,148
227002 Travel abroad	23,837	0	0	23,837	23,837	0	23,837
227004 Fuel, Lubricants and Oils	139,000	0	10,000	149,000	139,000	0	139,000
228001 Maintenance - Civil	86,301	0	0	86,301	46,000	0	46,000
228002 Maintenance - Vehicles	40,294	0	0	40,294	39,000	0	39,000
228003 Maintenance – Machinery, Equipment & Furniture	235,357	0	12,000	247,357	217,967	0	217,967
228004 Maintenance – Other	0	0	18,000	18,000	4,800	0	4,800
Investment (Capital Purchases)	3,058,000	0	0	3,058,000	3,058,000	0	3,058,000
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
312102 Residential Buildings	0	0	0	0	200,000	0	200,000
312104 Other Structures	658,000	0	0	658,000	550,000	0	550,000

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312201 Transport Equipment	300,000	0	0	300,000	0	0	0
312212 Medical Equipment	100,000	0	0	100,000	308,000	0	308,000
<i>Arrears</i>	5,940	0	0	5,940	541,661	0	541,661
321605 Domestic arrears (Budgeting)	5,940	0	0	5,940	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	541,661	0	541,661
Grand Total Vote 170	13,018,014	0	400,000	13,418,014	14,548,255	0	14,548,255
<i>Total Excluding Arrears</i>	13,012,074	0	400,000	13,412,074	14,006,594	0	14,006,594

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 inpatients services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	12,000	0	6,200	6,200
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	16,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	8,000	8,000
223005 Electricity	0	70,000	0	70,000	0	59,000	59,000
223006 Water	0	119,000	0	119,000	0	181,000	181,000
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	21,500	21,500
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000
227002 Travel abroad	0	3,837	0	3,837	0	3,837	3,837
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	50,000	50,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	23,500	23,500
228004 Maintenance – Other	0	0	0	0	0	4,800	4,800
Total Cost of Output 01	0	485,837	0	485,837	0	475,837	475,837
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	50,000	50,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	13,526	0	13,526	0	1,325	1,325
221009 Welfare and Entertainment	0	20,000	0	20,000	0	10,000	10,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	17,500	17,500
221012 Small Office Equipment	0	8,000	0	8,000	0	0	0
222001 Telecommunications	0	25,000	0	25,000	0	25,000	25,000
223004 Guard and Security services	0	15,000	0	15,000	0	15,000	15,000
223005 Electricity	0	0	0	0	0	13,000	13,000
223006 Water	0	20,000	0	20,000	0	44,000	44,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	6,000

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224004 Cleaning and Sanitation	0	0	0	0	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	32,000	0	32,000	0	32,000	32,000
227001 Travel inland	0	0	0	0	0	24,701	24,701
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	28,000	28,000
228002 Maintenance - Vehicles	0	0	0	0	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	25,000	25,000
Total Cost of Output 02	0	389,526	0	389,526	0	369,526	369,526
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	28,000	28,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	1,000	1,000
221010 Special Meals and Drinks	0	0	0	0	0	10,100	10,100
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
223005 Electricity	0	55,000	0	55,000	0	55,000	55,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	6,547	0	6,547	0	5,447	5,447
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 04	0	109,547	0	109,547	0	159,547	159,547
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	6,377,924	0	0	6,377,924	6,638,184	0	6,638,184
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	160,000	210,000	0	195,500	195,500
212102 Pension for General Civil Service	0	840,320	0	840,320	0	985,781	985,781
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	911,490	0	911,490	0	911,490	911,490
221001 Advertising and Public Relations	0	3,000	0	3,000	0	1,800	1,800
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	5,000	0	5,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	0	10,000	10,000	0	14,501	14,501
221012 Small Office Equipment	0	0	0	0	0	1,200	1,200
223005 Electricity	0	25,000	0	25,000	0	172,000	172,000
223006 Water	0	22,000	0	22,000	0	98,000	98,000
224001 Medical Supplies	0	0	180,000	180,000	0	120,000	120,000
224004 Cleaning and Sanitation	0	42,000	10,000	52,000	0	42,000	42,000
224005 Uniforms, Beddings and Protective Gear	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	28,000	0	28,000	0	28,000	28,000
227004 Fuel, Lubricants and Oils	0	17,000	10,000	27,000	0	17,000	17,000
228002 Maintenance - Vehicles	0	25,294	0	25,294	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	12,000	12,000	0	9,094	9,094
228004 Maintenance – Other	0	0	18,000	18,000	0	0	0
Total Cost of Output 05	6,377,924	1,993,105	400,000	8,771,029	6,638,184	2,630,365	9,268,549

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Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	4	0	4	0	0	0
221010 Special Meals and Drinks	0	4,000	0	4,000	0	400	400
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221016 IFMS Recurrent costs	0	20,000	0	20,000	0	20,000	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,000	0	8,000	0	11,604	11,604
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,357	0	10,357	0	10,357	10,357
Total Cost of Output 06	0	62,361	0	62,361	0	62,361	62,361

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	20,016	0	20,016	0	20,000	20,000
221003 Staff Training	0	15,494	0	15,494	0	15,494	15,494
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	10,000	10,000
223005 Electricity	0	12,000	0	12,000	0	12,000	12,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	10,016	10,016
Total Cost of Output 07	0	69,510	0	69,510	0	119,510	119,510

Output 085619 Human Resource Management Services

221002 Workshops and Seminars	0	0	0	0	0	17,000	17,000
221003 Staff Training	0	0	0	0	0	17,500	17,500
221011 Printing, Stationery, Photocopying and Binding	0	500	0	500	0	0	0
221020 IPPS Recurrent Costs	0	25,000	0	25,000	0	25,000	25,000
223006 Water	0	11,000	0	11,000	0	0	0
224004 Cleaning and Sanitation	0	11,000	0	11,000	0	5,000	5,000
Total Cost of Output 19	0	47,500	0	47,500	0	64,500	64,500

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	14,463	0	14,463	0	12,000	12,000
221002 Workshops and Seminars	0	28,000	0	28,000	0	14,463	14,463
221003 Staff Training	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	16,000	16,000
Total Cost of Output 20	0	42,463	0	42,463	0	52,463	52,463

Total Cost Of Outputs Provided	6,377,924	3,199,848	400,000	9,977,773	6,638,184	3,934,109	10,572,293
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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	5,940	0	5,940	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	541,661	541,661
Total Cost of Output 99	0	5,940	0	5,940	0	541,661	541,661
Total Cost Of Arrears	0	5,940	0	5,940	0	541,661	541,661

Total Cost for SubProgramme 01	6,377,924	3,205,789	400,000	9,983,713	6,638,184	4,475,770	11,113,954
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Total Excluding Arrears	6,377,924	3,199,848	400,000	9,977,773	6,638,184	3,934,109	10,572,293
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SubProgramme 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 05	0	15,000	0	15,000	0	15,000	15,000
Total Cost Of Outputs Provided	0	15,000	0	15,000	0	15,000	15,000
Total Cost for SubProgramme 02	0	15,000	0	15,000	0	15,000	15,000
<i>Total Excluding Arrears</i>	0	15,000	0	15,000	0	15,000	15,000

SubProgramme 03 Mbale Regional Maintenance

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
223005 Electricity	0	80,000	0	80,000	0	80,000	80,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	0	0	0	0	24,301	24,301
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	24,000
228001 Maintenance - Civil	0	11,301	0	11,301	0	12,000	12,000
228003 Maintenance – Machinery, Equipment & Furniture	0	165,000	0	165,000	0	140,000	140,000
Total Cost of Output 05	0	361,301	0	361,301	0	361,301	361,301
Total Cost Of Outputs Provided	0	361,301	0	361,301	0	361,301	361,301
Total Cost for SubProgramme 03	0	361,301	0	361,301	0	361,301	361,301
<i>Total Excluding Arrears</i>	0	361,301	0	361,301	0	361,301	361,301

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost Of Output 085683	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost for Capital Purchases	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
Total Cost for Project: 1004	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000
<i>Total Excluding Arrears</i>	2,000,000	0	0	2,000,000	2,000,000	0	2,000,000

Project 1478 Institutional Support to Mbale Regional Hospital

Thousand Uganda Shillings		2018/19 Approved Budget			2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312104 Other Structures	658,000	0	0	658,000	550,000	0	550,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0

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312212 Medical Equipment	100,000	0	0	100,000	0	0	0
<i>Total Cost Of Output 085680</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>1,058,000</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312102 Residential Buildings	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 085683</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	0	0	0	0	308,000	0	308,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>308,000</i>	<i>0</i>	<i>308,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>1,058,000</i>	<i>1,058,000</i>	<i>0</i>	<i>1,058,000</i>
<i>Total Cost for Project: 1478</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>1,058,000</i>	<i>1,058,000</i>	<i>0</i>	<i>1,058,000</i>
<i>Total Excluding Arrears</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>1,058,000</i>	<i>1,058,000</i>	<i>0</i>	<i>1,058,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	13,018,014	0	400,000	13,418,014	14,548,255	0	14,548,255
<i>Total Excluding Arrears</i>	<i>13,012,074</i>	<i>0</i>	<i>400,000</i>	<i>13,412,074</i>	<i>14,006,594</i>	<i>0</i>	<i>14,006,594</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 170	13,018,014	0	400,000	13,418,014	14,548,255	0	14,548,255
<i>Total Excluding Arrears</i>	<i>13,012,074</i>	<i>0</i>	<i>400,000</i>	<i>13,412,074</i>	<i>14,006,594</i>	<i>0</i>	<i>14,006,594</i>

Vote:170 Mbale Referral Hospital

Table V4: External Financing to the vote

N/A