

Vote:174 Mubende Referral Hospital

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

Thousand Uganda Shillings	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 Mubende Referral Hospital Services	5,225,700	1,137,117	150,000	6,512,816	5,434,497	1,686,371	7,120,869
02 Mubende Referral Hospital Internal Audit	0	10,000	0	10,000	0	10,000	10,000
03 Mubende Regional Maintenance	0	82,000	0	82,000	0	82,000	82,000
Total Recurrent Budget Estimates for Programme	5,225,700	1,229,117	150,000	6,604,816	5,434,497	1,778,371	7,212,869
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mubende Rehabilitation Referral Hospital	1,161,875	0	0	1,161,875	890,000	0	890,000
1482 Institutional Support to Mubende Regional Hospital	152,000	0	0	152,000	170,000	0	170,000
Total Development Budget Estimates for Programme	1,313,875	0	0	1,313,875	1,060,000	0	1,060,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	7,768,691	0	150,000	7,918,691	8,272,869	0	8,272,869
<i>Total Excluding Arrears</i>	7,464,220	0	150,000	7,614,220	8,268,517	0	8,268,517
Total Vote 174	7,768,691	0	150,000	7,918,691	8,272,869	0	8,272,869
<i>Total Excluding Arrears</i>	7,464,220	0	150,000	7,614,220	8,268,517	0	8,268,517

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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)	6,404,220	0	150,000	6,554,220	7,208,517	0	7,208,517
211101 General Staff Salaries	5,225,700	0	30,000	5,255,700	5,434,497	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	77,624	0	50,000	127,624	148,124	0	148,124
212102 Pension for General Civil Service	128,442	0	0	128,442	174,662	0	174,662
213001 Medical expenses (To employees)	5,280	0	0	5,280	5,280	0	5,280
213004 Gratuity Expenses	273,167	0	0	273,167	408,146	0	408,146
221001 Advertising and Public Relations	3,000	0	0	3,000	1,800	0	1,800
221002 Workshops and Seminars	4,440	0	0	4,440	4,440	0	4,440
221003 Staff Training	9,600	0	0	9,600	7,200	0	7,200
221007 Books, Periodicals & Newspapers	5,808	0	0	5,808	5,808	0	5,808
221008 Computer supplies and Information Technology (IT)	23,863	0	0	23,863	21,863	0	21,863
221009 Welfare and Entertainment	20,688	0	0	20,688	22,688	0	22,688
221010 Special Meals and Drinks	63,130	0	0	63,130	63,130	0	63,130
221011 Printing, Stationery, Photocopying and Binding	9,860	0	10,000	19,860	21,859	0	21,859
221012 Small Office Equipment	4,420	0	0	4,420	4,420	0	4,420
221020 IPPS Recurrent Costs	4,800	0	0	4,800	4,800	0	4,800
222001 Telecommunications	13,080	0	0	13,080	39,080	0	39,080
222002 Postage and Courier	1,800	0	0	1,800	1,800	0	1,800
223001 Property Expenses	15,000	0	0	15,000	13,000	0	13,000
223002 Rates	0	0	0	0	1,500	0	1,500
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	72,000	0	0	72,000	192,000	0	192,000
223006 Water	51,000	0	0	51,000	101,000	0	101,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,614	0	0	11,614	41,614	0	41,614
224001 Medical Supplies	0	0	60,000	60,000	40,000	0	40,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	120,000
227001 Travel inland	62,640	0	0	62,640	61,640	0	61,640
227002 Travel abroad	0	0	0	0	3,000	0	3,000
227004 Fuel, Lubricants and Oils	79,865	0	0	79,865	86,765	0	86,765
228001 Maintenance - Civil	28,000	0	0	28,000	25,000	0	25,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	46,000	0	0	46,000	100,000	0	100,000
273102 Incapacity, death benefits and funeral expenses	4,400	0	0	4,400	4,400	0	4,400
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	1,060,000
312101 Non-Residential Buildings	900,000	0	0	900,000	890,000	0	890,000
312104 Other Structures	60,000	0	0	60,000	170,000	0	170,000
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0
312212 Medical Equipment	90,000	0	0	90,000	0	0	0
Arrears	304,471	0	0	304,471	4,352	0	4,352
321605 Domestic arrears (Budgeting)	262,918	0	0	262,918	0	0	0

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321608 General Public Service Pension arrears (Budgeting)	41,554	0	0	41,554	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	4,352	0	4,352
Grand Total Vote 174	7,768,691	0	150,000	7,918,691	8,272,869	0	8,272,869
<i>Total Excluding Arrears</i>	7,464,220	0	150,000	7,614,220	8,268,517	0	8,268,517

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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 Mubende 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 Inpatient services							
211101 General Staff Salaries	0	0	30,000	30,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	35,450	50,000	85,450	0	105,950	105,950
221003 Staff Training	0	3,200	0	3,200	0	3,200	3,200
221008 Computer supplies and Information Technology (IT)	0	21,863	0	21,863	0	19,863	19,863
221009 Welfare and Entertainment	0	20,688	0	20,688	0	22,688	22,688
221010 Special Meals and Drinks	0	20,050	0	20,050	0	20,050	20,050
221011 Printing, Stationery, Photocopying and Binding	0	240	10,000	10,240	0	12,240	12,240
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	12,000	0	12,000	0	10,000	10,000
223002 Rates	0	0	0	0	0	1,500	1,500
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	0	0	0	0	120,000	120,000
223006 Water	0	24,000	0	24,000	0	74,000	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,120	0	6,120	0	26,120	26,120
224001 Medical Supplies	0	0	60,000	60,000	0	40,000	40,000
227001 Travel inland	0	42,680	0	42,680	0	41,680	41,680
227002 Travel abroad	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	36,320	0	36,320	0	40,820	40,820
228001 Maintenance - Civil	0	13,000	0	13,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	30,000	30,000
Total Cost of Output 01	0	241,611	150,000	391,611	0	587,111	587,111
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,720	0	3,720	0	3,720	3,720
221001 Advertising and Public Relations	0	3,000	0	3,000	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221010 Special Meals and Drinks	0	35,460	0	35,460	0	35,460	35,460
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000
223005 Electricity	0	36,000	0	36,000	0	36,000	36,000
223006 Water	0	15,000	0	15,000	0	15,000	15,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Output 02	0	106,180	0	106,180	0	103,180	103,180
Output 085604 Diagnostic services							
222002 Postage and Courier	0	1,800	0	1,800	0	1,800	1,800
223005 Electricity	0	36,000	0	36,000	0	36,000	36,000

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223006 Water	0	12,000	0	12,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,494	0	5,494	0	5,494	5,494
Total Cost of Output 04	0	55,294	0	55,294	0	55,294	55,294
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,225,700	0	0	5,225,700	5,434,497	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	0	7,590	0	7,590	0	7,590	7,590
212102 Pension for General Civil Service	0	128,442	0	128,442	0	174,662	174,662
213001 Medical expenses (To employees)	0	5,280	0	5,280	0	5,280	5,280
213004 Gratuity Expenses	0	273,167	0	273,167	0	408,146	408,146
221001 Advertising and Public Relations	0	0	0	0	0	1,800	1,800
221002 Workshops and Seminars	0	1,440	0	1,440	0	1,440	1,440
221007 Books, Periodicals & Newspapers	0	5,808	0	5,808	0	5,808	5,808
221010 Special Meals and Drinks	0	3,120	0	3,120	0	3,120	3,120
221011 Printing, Stationery, Photocopying and Binding	0	3,220	0	3,220	0	3,220	3,220
221012 Small Office Equipment	0	2,420	0	2,420	0	2,420	2,420
222001 Telecommunications	0	5,320	0	5,320	0	31,320	31,320
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	7,073	0	7,073	0	7,073	7,073
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	24,000	24,000
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	4,400	0	4,400	4,400
Total Cost of Output 05	5,225,700	462,280	0	5,687,980	5,434,497	715,279	6,149,776
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,080	0	4,080	0	4,080	4,080
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	10,032	0	10,032	0	10,032	10,032
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 06	0	150,112	0	150,112	0	150,112	150,112
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,704	0	13,704	0	13,704	13,704
221010 Special Meals and Drinks	0	4,500	0	4,500	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	12,840	0	12,840	0	12,840	12,840
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
Total Cost of Output 07	0	46,044	0	46,044	0	46,044	46,044
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
221020 IPPS Recurrent Costs	0	4,800	0	4,800	0	4,800	4,800
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	5,600	0	5,600	0	5,600	5,600
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	20,000
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	1,999	1,999
Total Cost of Output 20	0	5,000	0	5,000	0	4,999	4,999
Total Cost Of Outputs Provided	5,225,700	1,086,520	150,000	6,462,220	5,434,497	1,682,019	7,116,517
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	9,043	0	9,043	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	41,554	0	41,554	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	0	4,352	4,352
Total Cost of Output 99	0	50,597	0	50,597	0	4,352	4,352
Total Cost Of Arrears	0	50,597	0	50,597	0	4,352	4,352
Total Cost for SubProgramme 01	5,225,700	1,137,117	150,000	6,512,816	5,434,497	1,686,371	7,120,869
<i>Total Excluding Arrears</i>	5,225,700	1,086,520	150,000	6,462,220	5,434,497	1,682,019	7,116,517

SubProgramme 02 Mubende Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	5,280
222001 Telecommunications	0	760	0	760	0	760	760
227001 Travel inland	0	3,960	0	3,960	0	3,960	3,960
Total Cost of Output 05	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Provided	0	10,000	0	10,000	0	10,000	10,000
Total Cost for SubProgramme 02	0	10,000	0	10,000	0	10,000	10,000
<i>Total Excluding Arrears</i>	0	10,000	0	10,000	0	10,000	10,000

SubProgramme 03 Mubende Regional Maintenance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
221003 Staff Training	0	2,400	0	2,400	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	600	0	600	0	600	600
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	10,400	10,400
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	46,000	0	46,000	46,000
Total Cost of Output 05	0	82,000	0	82,000	0	82,000	82,000
Total Cost Of Outputs Provided	0	82,000	0	82,000	0	82,000	82,000
Total Cost for SubProgramme 03	0	82,000	0	82,000	0	82,000	82,000
<i>Total Excluding Arrears</i>	0	82,000	0	82,000	0	82,000	82,000

Development Budget Estimates

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Project 1004 Mubende 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 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	900,000	0	0	900,000	890,000	0	890,000
312104 Other Structures	8,000	0	0	8,000	0	0	0
<i>Total Cost Of Output 085680</i>	<i>908,000</i>	<i>0</i>	<i>0</i>	<i>908,000</i>	<i>890,000</i>	<i>0</i>	<i>890,000</i>
<i>Total Cost for Capital Purchases</i>	<i>908,000</i>	<i>0</i>	<i>0</i>	<i>908,000</i>	<i>890,000</i>	<i>0</i>	<i>890,000</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085699 Arrears</i>							
321605 Domestic arrears (Budgeting)	253,875	0	0	253,875	0	0	0
<i>Total Cost Of Output 085699</i>	<i>253,875</i>	<i>0</i>	<i>0</i>	<i>253,875</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>253,875</i>	<i>0</i>	<i>0</i>	<i>253,875</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1004</i>	<i>1,161,875</i>	<i>0</i>	<i>0</i>	<i>1,161,875</i>	<i>890,000</i>	<i>0</i>	<i>890,000</i>
<i>Total Excluding Arrears</i>	<i>908,000</i>	<i>0</i>	<i>0</i>	<i>908,000</i>	<i>890,000</i>	<i>0</i>	<i>890,000</i>

Project 1482 Institutional Support to Mubende 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 085678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	10,000	0	0	10,000	0	0	0
<i>Total Cost Of Output 085678</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312104 Other Structures	52,000	0	0	52,000	170,000	0	170,000
<i>Total Cost Of Output 085680</i>	<i>52,000</i>	<i>0</i>	<i>0</i>	<i>52,000</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	90,000	0	0	90,000	0	0	0
<i>Total Cost Of Output 085685</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>152,000</i>	<i>0</i>	<i>0</i>	<i>152,000</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>Total Cost for Project: 1482</i>	<i>152,000</i>	<i>0</i>	<i>0</i>	<i>152,000</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
<i>Total Excluding Arrears</i>	<i>152,000</i>	<i>0</i>	<i>0</i>	<i>152,000</i>	<i>170,000</i>	<i>0</i>	<i>170,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	7,768,691	0	150,000	7,918,691	8,272,869	0	8,272,869
<i>Total Excluding Arrears</i>	<i>7,464,220</i>	<i>0</i>	<i>150,000</i>	<i>7,614,220</i>	<i>8,268,517</i>	<i>0</i>	<i>8,268,517</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Grand Total for Vote 174	7,768,691	0	150,000	7,918,691	8,272,869	0	8,272,869
<i>Total Excluding Arrears</i>	<i>7,464,220</i>	<i>0</i>	<i>150,000</i>	<i>7,614,220</i>	<i>8,268,517</i>	<i>0</i>	<i>8,268,517</i>

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Table V4: External Financing to the vote

N/A