

Vote:174 Mubende Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	5,434,497	1,686,371	0	7,120,869	5,434,497	3,020,653	8,455,150
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	5,434,497	1,778,371	0	7,212,869	5,434,497	3,112,653	8,547,150
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mubende Rehabilitation Referral Hospital	890,000	0	0	890,000	2,550,000	0	2,550,000
1482 Institutional Support to Mubende Regional Hospital	170,000	0	0	170,000	0	0	0
1579 Retooling of Mubende Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	2,750,000	0	2,750,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,272,869	0	0	8,272,869	11,297,150	0	11,297,150
<i>Total Excluding Arrears</i>	8,268,517	0	0	8,268,517	11,297,150	0	11,297,150
Total Vote 174	8,272,869	0	0	8,272,869	11,297,150	0	11,297,150
<i>Total Excluding Arrears</i>	8,268,517	0	0	8,268,517	11,297,150	0	11,297,150

Vote:174 Mubende Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,208,517	0	0	7,208,517	8,547,150	0	8,547,150
211101 General Staff Salaries	5,434,497	0	0	5,434,497	5,434,497	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	148,124	0	0	148,124	181,124	0	181,124
212102 Pension for General Civil Service	174,662	0	0	174,662	209,643	0	209,643
213001 Medical expenses (To employees)	5,280	0	0	5,280	5,280	0	5,280
213004 Gratuity Expenses	408,146	0	0	408,146	1,676,798	0	1,676,798
221001 Advertising and Public Relations	1,800	0	0	1,800	1,800	0	1,800
221002 Workshops and Seminars	4,440	0	0	4,440	4,440	0	4,440
221003 Staff Training	7,200	0	0	7,200	11,300	0	11,300
221007 Books, Periodicals & Newspapers	5,808	0	0	5,808	5,808	0	5,808
221008 Computer supplies and Information Technology (IT)	21,863	0	0	21,863	21,863	0	21,863
221009 Welfare and Entertainment	22,688	0	0	22,688	20,688	0	20,688
221010 Special Meals and Drinks	63,130	0	0	63,130	58,130	0	58,130
221011 Printing, Stationery, Photocopying and Binding	21,859	0	0	21,859	26,789	0	26,789
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	39,080	0	0	39,080	30,080	0	30,080
222002 Postage and Courier	1,800	0	0	1,800	1,800	0	1,800
223001 Property Expenses	13,000	0	0	13,000	13,000	0	13,000
223002 Rates	1,500	0	0	1,500	2,570	0	2,570
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	192,000	0	0	192,000	192,000	0	192,000
223006 Water	101,000	0	0	101,000	81,000	0	81,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,614	0	0	41,614	31,614	0	31,614
224001 Medical Supplies	40,000	0	0	40,000	45,000	0	45,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	133,000	0	133,000
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000
227001 Travel inland	61,640	0	0	61,640	74,640	0	74,640
227002 Travel abroad	3,000	0	0	3,000	3,000	0	3,000
227004 Fuel, Lubricants and Oils	86,765	0	0	86,765	89,765	0	89,765
228001 Maintenance - Civil	25,000	0	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	45,000	0	0	45,000	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	83,900	0	83,900
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	2,750,000	0	2,750,000
312101 Non-Residential Buildings	890,000	0	0	890,000	2,679,000	0	2,679,000
312104 Other Structures	170,000	0	0	170,000	50,000	0	50,000
312211 Office Equipment	0	0	0	0	21,000	0	21,000
Arrears	4,352	0	0	4,352	0	0	0
321617 Salary Arrears (Budgeting)	4,352	0	0	4,352	0	0	0

Vote:174 Mubende Referral Hospital

Grand Total Vote 174	8,272,869	0	0	8,272,869	11,297,150	0	11,297,150
<i>Total Excluding Arrears</i>	8,268,517	0	0	8,268,517	11,297,150	0	11,297,150

Vote:174 Mubende Referral Hospital

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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	105,950	0	105,950	0	107,950	107,950
221003 Staff Training	0	3,200	0	3,200	0	3,200	3,200
221008 Computer supplies and Information Technology (IT)	0	19,863	0	19,863	0	19,863	19,863
221009 Welfare and Entertainment	0	22,688	0	22,688	0	20,688	20,688
221010 Special Meals and Drinks	0	20,050	0	20,050	0	20,050	20,050
221011 Printing, Stationery, Photocopying and Binding	0	12,240	0	12,240	0	14,240	14,240
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	10,000	0	10,000	0	10,000	10,000
223002 Rates	0	1,500	0	1,500	0	1,500	1,500
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	120,000	0	120,000	0	120,000	120,000
223006 Water	0	74,000	0	74,000	0	54,000	54,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,120	0	26,120	0	16,120	16,120
224001 Medical Supplies	0	40,000	0	40,000	0	45,000	45,000
224004 Cleaning and Sanitation	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	41,680	0	41,680	0	41,680	41,680
227002 Travel abroad	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	40,820	0	40,820	0	43,820	43,820
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	30,000	0	18,000	18,000
Total Cost of Output 01	0	587,111	0	587,111	0	558,111	558,111
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,720	0	3,720	0	3,720	3,720
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	30,460	30,460
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	103,180	0	103,180	0	98,180	98,180
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
223006 Water	0	12,000	0	12,000	0	12,000	12,000

Vote:174 Mubende Referral Hospital

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	5,434,497	0	0	5,434,497	5,434,497	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	0	7,590	0	7,590	0	38,590	38,590
212102 Pension for General Civil Service	0	174,662	0	174,662	0	209,643	209,643
213001 Medical expenses (To employees)	0	5,280	0	5,280	0	5,280	5,280
213004 Gratuity Expenses	0	408,146	0	408,146	0	1,676,798	1,676,798
221001 Advertising and Public Relations	0	1,800	0	1,800	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	6,150	6,150
221012 Small Office Equipment	0	2,420	0	2,420	0	2,420	2,420
222001 Telecommunications	0	31,320	0	31,320	0	22,320	22,320
223002 Rates	0	0	0	0	0	1,070	1,070
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	7,073	0	7,073	0	7,073	7,073
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	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	5,434,497	715,279	0	6,149,776	5,434,497	2,087,912	7,522,410
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

Vote:174 Mubende Referral Hospital

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
221011 Printing, Stationery, Photocopying and Binding	0	1,999	0	1,999	0	1,999	1,999
Total Cost of Output 20	0	4,999	0	4,999	0	4,999	4,999
Total Cost Of Outputs Provided	5,434,497	1,682,019	0	7,116,517	5,434,497	3,020,653	8,455,150
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321617 Salary Arrears (Budgeting)	0	4,352	0	4,352	0	0	0
Total Cost of Output 99	0	4,352	0	4,352	0	0	0
Total Cost Of Arrears	0	4,352	0	4,352	0	0	0
Total Cost for SubProgramme 01	5,434,497	1,686,371	0	7,120,869	5,434,497	3,020,653	8,455,150
<i>Total Excluding Arrears</i>	5,434,497	1,682,019	0	7,116,517	5,434,497	3,020,653	8,455,150

SubProgramme 02 Mubende Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
221003 Staff Training	0	0	0	0	0	4,100	4,100
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	10,400	0	10,400	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	41,900	41,900
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

Vote:174 Mubende Referral Hospital

Project 1004 Mubende Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	890,000	0	0	890,000	0	0	0
312104 Other Structures	0	0	0	0	50,000	0	50,000
Total Cost Of Output 085680	890,000	0	0	890,000	50,000	0	50,000
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	0	2,500,000	0	2,500,000
Total Cost Of Output 085683	0	0	0	0	2,500,000	0	2,500,000
Total Cost for Capital Purchases	890,000	0	0	890,000	2,550,000	0	2,550,000
Total Cost for Project: 1004	890,000	0	0	890,000	2,550,000	0	2,550,000
<i>Total Excluding Arrears</i>	<i>890,000</i>	<i>0</i>	<i>0</i>	<i>890,000</i>	<i>2,550,000</i>	<i>0</i>	<i>2,550,000</i>

Project 1482 Institutional Support to Mubende Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	170,000	0	0	170,000	0	0	0
Total Cost Of Output 085680	170,000	0	0	170,000	0	0	0
Total Cost for Capital Purchases	170,000	0	0	170,000	0	0	0
Total Cost for Project: 1482	170,000	0	0	170,000	0	0	0
<i>Total Excluding Arrears</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1579 Retooling of Mubende Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>							
312211 Office Equipment	0	0	0	0	21,000	0	21,000
Total Cost Of Output 085677	0	0	0	0	21,000	0	21,000
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	0	179,000	0	179,000
Total Cost Of Output 085680	0	0	0	0	179,000	0	179,000
Total Cost for Capital Purchases	0	0	0	0	200,000	0	200,000
Total Cost for Project: 1579	0	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	8,272,869	0	0	8,272,869	11,297,150	0	11,297,150
<i>Total Excluding Arrears</i>	<i>8,268,517</i>	<i>0</i>	<i>0</i>	<i>8,268,517</i>	<i>11,297,150</i>	<i>0</i>	<i>11,297,150</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 174	8,272,869	0	0	8,272,869	11,297,150	0	11,297,150
<i>Total Excluding Arrears</i>	<i>8,268,517</i>	<i>0</i>	<i>0</i>	<i>8,268,517</i>	<i>11,297,150</i>	<i>0</i>	<i>11,297,150</i>

Vote:174 Mubende Referral Hospital

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A