
Vote:177 Kiruddu Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2021/22 Approved Estimates		
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	19,859,000	0	19,859,000
Total For Programme 12	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	19,859,000	0	19,859,000
Total Vote 177	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	19,859,000	0	19,859,000

Vote:177 Kiruddu Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kiruddu Referral Hospital Services	5,784,735	11,432,000	0	17,216,735	5,851,328	11,439,673	17,291,000
02 Kiruddu Referral Hospital Internal Audit	0	18,000	0	18,000	0	18,000	18,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,784,735	11,450,000	0	17,234,735	5,851,328	11,457,673	17,309,000
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1574 Retooling of to Kiruddu National Referral Hospital	1,500,000	0	0	1,500,000	2,550,000	0	2,550,000
Total Development Budget Estimates for Sub-SubProgramme	1,500,000	0	0	1,500,000	2,550,000	0	2,550,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
Total Vote 177	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000

Vote:177 Kiruddu Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	17,234,735	0	0	17,234,735	17,309,000	0	17,309,000
211101 General Staff Salaries	5,784,735	0	0	5,784,735	5,851,328	0	5,851,328
211103 Allowances (Inc. Casuals, Temporary)	673,112	0	0	673,112	631,000	0	631,000
212102 Pension for General Civil Service	0	0	0	0	7,673	0	7,673
213001 Medical expenses (To employees)	25,100	0	0	25,100	25,000	0	25,000
213002 Incapacity, death benefits and funeral expenses	18,000	0	0	18,000	18,000	0	18,000
221001 Advertising and Public Relations	28,280	0	0	28,280	28,000	0	28,000
221002 Workshops and Seminars	55,800	0	0	55,800	10,000	0	10,000
221003 Staff Training	56,000	0	0	56,000	20,000	0	20,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	8,800	0	0	8,800	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	100,000	0	0	100,000	70,000	0	70,000
221009 Welfare and Entertainment	54,528	0	0	54,528	70,500	0	70,500
221010 Special Meals and Drinks	522,000	0	0	522,000	556,000	0	556,000
221011 Printing, Stationery, Photocopying and Binding	242,320	0	0	242,320	150,000	0	150,000
221012 Small Office Equipment	1,000	0	0	1,000	0	0	0
221016 IFMS Recurrent costs	25,000	0	0	25,000	25,000	0	25,000
221017 Subscriptions	5,000	0	0	5,000	2,000	0	2,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	48,000	0	0	48,000	40,000	0	40,000
222002 Postage and Courier	500	0	0	500	544	0	544
222003 Information and communications technology (ICT)	0	0	0	0	20,000	0	20,000
223001 Property Expenses	0	0	0	0	360,000	0	360,000
223004 Guard and Security services	160,172	0	0	160,172	120,000	0	120,000
223005 Electricity	488,888	0	0	488,888	600,000	0	600,000
223006 Water	191,000	0	0	191,000	241,000	0	241,000
224001 Medical Supplies	6,964,000	0	0	6,964,000	7,061,000	0	7,061,000
224004 Cleaning and Sanitation	530,000	0	0	530,000	250,000	0	250,000
224005 Uniforms, Beddings and Protective Gear	140,000	0	0	140,000	75,000	0	75,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	10,000	0	10,000
227001 Travel inland	67,560	0	0	67,560	10,000	0	10,000
227002 Travel abroad	50,000	0	0	50,000	3,000	0	3,000
227004 Fuel, Lubricants and Oils	474,000	0	0	474,000	400,000	0	400,000
228001 Maintenance - Civil	182,700	0	0	182,700	185,000	0	185,000
228002 Maintenance - Vehicles	100,000	0	0	100,000	100,000	0	100,000
228003 Maintenance – Machinery, Equipment & Furniture	138,240	0	0	138,240	268,956	0	268,956
228004 Maintenance – Other	25,000	0	0	25,000	30,000	0	30,000
273101 Medical expenses (To general Public)	10,000	0	0	10,000	20,000	0	20,000
Investment (Capital Purchases)	1,500,000	0	0	1,500,000	2,550,000	0	2,550,000
312101 Non-Residential Buildings	950,000	0	0	950,000	1,050,000	0	1,050,000

Vote:177 Kiruddu Referral Hospital

312203 Furniture & Fixtures	50,000	0	0	50,000	120,000	0	120,000
312212 Medical Equipment	500,000	0	0	500,000	1,380,000	0	1,380,000
Grand Total Vote 177	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000

Vote:177 Kiruddu Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Budget Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Kiruddu Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Budget Output 085601 Inpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	60,000	0	60,000	0	60,000	60,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	12,000	12,000
221001 Advertising and Public Relations	0	7,000	0	7,000	0	5,000	5,000
221003 Staff Training	0	6,000	0	6,000	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	34,000	0	34,000	0	10,000	10,000
221009 Welfare and Entertainment	0	26,500	0	26,500	0	26,500	26,500
221010 Special Meals and Drinks	0	472,000	0	472,000	0	472,000	472,000
221011 Printing, Stationery, Photocopying and Binding	0	25,000	0	25,000	0	25,000	25,000
222001 Telecommunications	0	23,000	0	23,000	0	23,000	23,000
222002 Postage and Courier	0	0	0	0	0	544	544
223001 Property Expenses	0	0	0	0	0	140,000	140,000
223004 Guard and Security services	0	15,112	0	15,112	0	60,000	60,000
223005 Electricity	0	348,888	0	348,888	0	350,000	350,000
223006 Water	0	68,000	0	68,000	0	96,000	96,000
224001 Medical Supplies	0	200,000	0	200,000	0	197,000	197,000
224004 Cleaning and Sanitation	0	215,000	0	215,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	6,000	6,000
227002 Travel abroad	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	130,000	0	130,000	0	130,000	130,000
228001 Maintenance - Civil	0	100,000	0	100,000	0	85,000	85,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	35,000	35,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100,000	0	100,000	0	120,956	120,956
Total Cost of Budget Output 01	0	1,880,000	0	1,880,000	0	1,880,000	1,880,000
<i>Budget Output 085602 Outpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	415,240	0	415,240	0	240,000	240,000
213001 Medical expenses (To employees)	0	3,100	0	3,100	0	18,000	18,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221001 Advertising and Public Relations	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	52,000	0	52,000	0	60,000	60,000
221009 Welfare and Entertainment	0	8,600	0	8,600	0	44,000	44,000
221010 Special Meals and Drinks	0	50,000	0	50,000	0	84,000	84,000

Vote:177 Kiruddu Referral Hospital

221011 Printing, Stationery, Photocopying and Binding	0	116,000	0	116,000	0	23,000	23,000
222001 Telecommunications	0	17,000	0	17,000	0	12,000	12,000
223001 Property Expenses	0	0	0	0	0	120,000	120,000
223004 Guard and Security services	0	63,060	0	63,060	0	50,000	50,000
223005 Electricity	0	25,000	0	25,000	0	200,000	200,000
223006 Water	0	68,000	0	68,000	0	100,000	100,000
224001 Medical Supplies	0	266,000	0	266,000	0	120,000	120,000
224004 Cleaning and Sanitation	0	215,000	0	215,000	0	165,000	165,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	55,000	55,000
225001 Consultancy Services- Short term	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	5,000	0	5,000	0	4,000	4,000
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	170,000	0	170,000	0	100,000	100,000
228001 Maintenance - Civil	0	50,000	0	50,000	0	50,000	50,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	20,000	0	20,000	0	50,000	50,000
228004 Maintenance – Other	0	0	0	0	0	30,000	30,000
273101 Medical expenses (To general Public)	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 02	0	1,596,000	0	1,596,000	0	1,596,000	1,596,000
Budget Output 085603 Medicines and health supplies procured and dispensed							
213001 Medical expenses (To employees)	0	20,000	0	20,000	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	10,000	0	10,000	0	0	0
221002 Workshops and Seminars	0	30,000	0	30,000	0	0	0
223004 Guard and Security services	0	10,000	0	10,000	0	0	0
224001 Medical Supplies	0	6,484,000	0	6,484,000	0	6,744,000	6,744,000
224005 Uniforms, Beddings and Protective Gear	0	130,000	0	130,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228001 Maintenance - Civil	0	30,000	0	30,000	0	0	0
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	0	0
Total Cost of Budget Output 03	0	6,744,000	0	6,744,000	0	6,744,000	6,744,000
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	40,000	0	40,000	0	30,000	30,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0
221002 Workshops and Seminars	0	3,800	0	3,800	0	0	0
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
222001 Telecommunications	0	3,000	0	3,000	0	0	0
223005 Electricity	0	50,000	0	50,000	0	50,000	50,000
228001 Maintenance - Civil	0	2,700	0	2,700	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	35,000	35,000
Total Cost of Budget Output 04	0	120,000	0	120,000	0	120,000	120,000

Vote:177 Kiruddu Referral Hospital

Budget Output 085605 Hospital Management and support services

211103 Allowances (Inc. Casuals, Temporary)	0	120,000	0	120,000	0	270,000	270,000
212102 Pension for General Civil Service	0	0	0	0	0	7,673	7,673
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	18,000	0	18,000	0	18,000	18,000
221002 Workshops and Seminars	0	12,000	0	12,000	0	0	0
221003 Staff Training	0	50,000	0	50,000	0	18,000	18,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	2,500	0	2,500	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	50,000	50,000
221012 Small Office Equipment	0	1,000	0	1,000	0	0	0
221016 IFMS Recurrent costs	0	25,000	0	25,000	0	25,000	25,000
221017 Subscriptions	0	5,000	0	5,000	0	2,000	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	25,000	25,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222002 Postage and Courier	0	500	0	500	0	0	0
223001 Property Expenses	0	0	0	0	0	100,000	100,000
223004 Guard and Security services	0	62,000	0	62,000	0	0	0
223005 Electricity	0	50,000	0	50,000	0	0	0
223006 Water	0	35,000	0	35,000	0	35,000	35,000
224001 Medical Supplies	0	14,000	0	14,000	0	0	0
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	0	0
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	18,560	0	18,560	0	0	0
227002 Travel abroad	0	10,000	0	10,000	0	0	0
227004 Fuel, Lubricants and Oils	0	90,000	0	90,000	0	50,000	50,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	40,000	40,000
228003 Maintenance – Machinery, Equipment & Furniture	0	18,240	0	18,240	0	63,000	63,000
228004 Maintenance – Other	0	25,000	0	25,000	0	0	0
Total Cost of Budget Output 05	0	742,800	0	742,800	0	789,673	789,673

Budget Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	15,000	0	15,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	55,000	0	55,000	0	50,000	50,000
222003 Information and communications technology (ICT)	0	0	0	0	0	20,000	20,000
223004 Guard and Security services	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	5,000	0	5,000	0	0	0
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0
227001 Travel inland	0	24,000	0	24,000	0	0	0

Vote:177 Kiruddu Referral Hospital

227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	64,000	0	64,000	0	120,000	120,000
273101 Medical expenses (To general Public)	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 06	0	270,000	0	270,000	0	270,000	270,000
Budget Output 085607 Immunisation services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
223005 Electricity	0	10,000	0	10,000	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	35,000	35,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
Total Cost of Budget Output 07	0	40,000	0	40,000	0	40,000	40,000
Budget Output 085619 Human Resource Management Services							
211101 General Staff Salaries	5,784,735	0	0	5,784,735	5,851,328	0	5,851,328
221020 IPPS Recurrent Costs	0	14,000	0	14,000	0	0	0
Total Cost of Budget Output 19	5,784,735	14,000	0	5,798,735	5,851,328	0	5,851,328
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,770	0	3,770	0	0	0
221001 Advertising and Public Relations	0	2,280	0	2,280	0	0	0
221009 Welfare and Entertainment	0	3,150	0	3,150	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
221020 IPPS Recurrent Costs	0	11,000	0	11,000	0	0	0
Total Cost of Budget Output 20	0	25,200	0	25,200	0	0	0
Total Cost Of Outputs Provided	5,784,735	11,432,000	0	17,216,735	5,851,328	11,439,673	17,291,000
Total Cost for Department 01	5,784,735	11,432,000	0	17,216,735	5,851,328	11,439,673	17,291,000
<i>Total Excluding Arrears</i>	5,784,735	11,432,000	0	17,216,735	5,851,328	11,439,673	17,291,000

Department 02 Kiruddu Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,102	0	14,102	0	16,000	16,000
221007 Books, Periodicals & Newspapers	0	300	0	300	0	0	0
221009 Welfare and Entertainment	0	1,278	0	1,278	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,320	0	2,320	0	2,000	2,000
Total Cost of Budget Output 05	0	18,000	0	18,000	0	18,000	18,000
Total Cost Of Outputs Provided	0	18,000	0	18,000	0	18,000	18,000
Total Cost for Department 02	0	18,000	0	18,000	0	18,000	18,000
<i>Total Excluding Arrears</i>	0	18,000	0	18,000	0	18,000	18,000

Development Budget Estimates

Vote:177 Kiruddu Referral Hospital

Project 1574 Retooling of to Kiruddu National Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 085677 Purchase of Specialised Machinery & Equipment</i>							
312212 Medical Equipment	500,000	0	0	500,000	0	0	0
<i>Total Cost Of Budget Output 085677</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Budget Output 085678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	50,000	0	0	50,000	120,000	0	120,000
<i>Total Cost Of Budget Output 085678</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Budget Output 085680 Hospital Construction and rehabilitation</i>							
312101 Non-Residential Buildings	950,000	0	0	950,000	1,050,000	0	1,050,000
<i>Total Cost Of Budget Output 085680</i>	<i>950,000</i>	<i>0</i>	<i>0</i>	<i>950,000</i>	<i>1,050,000</i>	<i>0</i>	<i>1,050,000</i>
<i>Budget Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	0	0	0	0	1,380,000	0	1,380,000
<i>Total Cost Of Budget Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,380,000</i>	<i>0</i>	<i>1,380,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>2,550,000</i>	<i>0</i>	<i>2,550,000</i>
<i>Total Cost for Project: 1574</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>2,550,000</i>	<i>0</i>	<i>2,550,000</i>
<i>Total Excluding Arrears</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>2,550,000</i>	<i>0</i>	<i>2,550,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	<i>18,734,735</i>	<i>0</i>	<i>0</i>	<i>18,734,735</i>	<i>19,859,000</i>	<i>0</i>	<i>19,859,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 177	18,734,735	0	0	18,734,735	19,859,000	0	19,859,000
<i>Total Excluding Arrears</i>	<i>18,734,735</i>	<i>0</i>	<i>0</i>	<i>18,734,735</i>	<i>19,859,000</i>	<i>0</i>	<i>19,859,000</i>

Vote:177 Kiruddu Referral Hospital
