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## **Note: 419 Entebbe Regional Referral Hospital**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 12 HUMAN CAPITAL DEVELOPMENT

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**SubProgramme:** 02 Population Health, Safety and Management

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**Sub-SubProgramme:** 01 Regional Referral Hospital Services

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**Department:** 002 Hospital Services

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000013 HIV/AIDS Mainstreaming**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>20,000.000</b>
Wage	0.000
NonWage	20,000.000
AIA	0.000

**Budget Output: 320009 Diagnostic Services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>25,100.000</b>
Wage	0.000
NonWage	25,100.000
AIA	0.000

**Budget Output: 320022 Immunisation Services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>28,000.000</b>
Wage	0.000
NonWage	28,000.000
AIA	0.000

**Budget Output: 320023 Inpatient Services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>106,600.000</b>
Wage	0.000
NonWage	106,600.000
AIA	0.000

**Budget Output: 320033 Outpatient Services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>60,700.000</b>
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## **Note: 419 Entebbe Regional Referral Hospital**

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Wage	0.000
NonWage	60,700.000
AIA	0.000

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**Budget Output: 320027 Medical and Health Supplies**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>149,324.000</b>
Wage	0.000
NonWage	149,324.000
AIA	0.000

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**Budget Output: 320113 Prevention and rehabilitation services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>54,200.000</b>
Wage	0.000
NonWage	54,200.000
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>443,924.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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**Department: 001 Support Services**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000001 Audit and Risk Management**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>14,000.000</b>
Wage	0.000
NonWage	14,000.000
AIA	0.000

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**Budget Output: 000005 Human Resource Management**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,550,512.683</b>
Wage	2,520,512.683
NonWage	30,000.000
AIA	0.000

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**Budget Output: 000008 Records Management**

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## **Note: 419 Entebbe Regional Referral Hospital**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>6,700.000</b>
Wage	0.000
NonWage	6,700.000
AIA	0.000

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**Budget Output: 320021 Hospital Management and Support Services**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,130,010.613</b>
Wage	0.000
NonWage	1,130,010.613
AIA	0.000

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<b>Total For Department(Ushs Thousand):</b>	<b>3,701,223.296</b>
Wage	2,520,512.683
NonWage	2,520,512.683
AIA	0.000

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**Project:** *1588 Retooling of Entebbe Regional Referral Hospital*

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**Workplan Outputs for FY2022/23**

**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000002 Construction Management**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>600,000.000</b>
GoU	600,000.000
Ext Fin	0.000
AIA	0.000

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**Budget Output: 000003 Facilities Management**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>900,000.000</b>
GoU	900,000.000
Ext Fin	0.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>1,500,000.000</b>
GoU	1,500,000.000
Ext Fin	0.000
AIA	0.000