

VOTE: 406 Hoima Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

			MTEF Budget Projections			
		2022/23 Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	8.638	8.638	9.069	9.976	10.974
	Non-Wage	1.971	1.971	3.407	4.089	5.520
Dev't.	GoU	5.770	5.770	5.770	6.924	9.694
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		16.379	16.379	18.247	20.989	26.188
Total GoU+Ext Fin (MTEF)		16.379	16.379	18.247	20.989	26.188
Arrears		0.004	0.000	0.000	0.000	0.000
Total Budget		16.383	16.379	18.247	20.989	26.188
Total Vote Budget Excluding		16.379	16.379	18.247	20.989	26.188

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

Thousand Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates	Wage	NonWage	Total
001 Hospital Services	0	1,119,531	1,119,531
002 Support Services	8,637,571	855,492	9,493,062
Total Recurrent Budget Estimates for Sub-SubProgramme	8,637,571	1,975,023	10,612,594
Development Budget Estimates	GoU Dev't	External Fin.	Total
1584 Retooling of Hoima Regional Referral Hospital	5,770,000	0	5,770,000
Total Development Budget Estimates for Sub-SubProgramme	5,770,000	0	5,770,000
Total for Sub Sub Programme 01	14,407,571	1,975,023	16,382,594
Total for Programme 12	14,407,571	1,975,023	16,382,594
Grand Total Vote 406	14,407,571	1,975,023	16,382,594
Total Excluding Arrears	14,407,571	1,971,276	16,378,847

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Table V3: Summary Vote Estimates by Economic Classification

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	8,854,807	0	8,854,807
212 Social Contributions	17,000	0	17,000
221 General Use of goods and services	165,220	0	165,220
223 Utility and Property Expenses	487,098	0	487,098
224 Supplies and Services	69,006	0	69,006
226 Insurances and Licenses	4,728	0	4,728
227 Travel and Transport	180,001	0	180,001
228 Maintenance	228,752	0	228,752
273 Employment-related social benefits	602,235	0	602,235
312 Acquisition of Produced Assets	5,770,000	0	5,770,000
352 Financial Assets	3,747	0	3,747
Grand Total Vote 406	16,382,594	0	16,382,594
Total Excluding Arrears	16,378,847	0	16,378,847

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
211101 General Staff Salaries	8,637,571	0	8,637,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	176,237	0	176,237
211107 Boards, Committees and Council Allowances	41,000	0	41,000
212102 Medical expenses (Employees)	14,000	0	14,000
212103 Incapacity benefits (Employees)	3,000	0	3,000
221001 Advertising and Public Relations	14,000	0	14,000
221003 Staff Training	4,000	0	4,000
221008 Information and Communication Technology Supplies.	9,000	0	9,000
221010 Special Meals and Drinks	66,000	0	66,000
221011 Printing, Stationery, Photocopying and Binding	72,220	0	72,220
223001 Property Management Expenses	187,098	0	187,098
223004 Guard and Security services	4,000	0	4,000
223005 Electricity	176,000	0	176,000
223006 Water	120,000	0	120,000
224001 Medical Supplies and Services	63,550	0	63,550
224004 Beddings, Clothing, Footwear and related Services	5,456	0	5,456
226002 Licenses	4,728	0	4,728
227001 Travel inland	35,000	0	35,000
227004 Fuel, Lubricants and Oils	145,001	0	145,001
228001 Maintenance-Buildings and Structures	48,000	0	48,000
228002 Maintenance-Transport Equipment	81,000	0	81,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	99,752	0	99,752
273102 Incapacity, death benefits and funeral expenses	16,000	0	16,000
273104 Pension	524,962	0	524,962
273105 Gratuity	61,273	0	61,273
312121 Non-Residential Buildings - Acquisition	5,650,000	0	5,650,000
312221 Light ICT hardware - Acquisition	20,000	0	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000
352882 Utility Arrears Budgeting	3,747	0	3,747
Grand Total Vote 406	16,382,594	0	16,382,594

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Total Excluding Arrears	16,378,847	0	16,378,847
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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	10,000	10,000
212102 Medical expenses (Employees)	0	5,000	5,000
212103 Incapacity benefits (Employees)	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	4,000	4,000
221010 Special Meals and Drinks	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
223001 Property Management Expenses	0	32,000	32,000
223005 Electricity	0	27,000	27,000
223006 Water	0	20,000	20,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
273102 Incapacity, death benefits and funeral expenses	0	8,000	8,000
Total Cost of Budget Output 320009	0	172,000	172,000
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
211107 Boards, Committees and Council Allowances	0	13,000	13,000
221011 Printing, Stationery, Photocopying and Binding	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	23,000	23,000
228002 Maintenance-Transport Equipment	0	14,000	14,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000
Total Cost of Budget Output 320022	0	78,000	78,000
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320023 Inpatient Services			
221011 Printing, Stationery, Photocopying and Binding	0	8,600	8,600
223001 Property Management Expenses	0	39,433	39,433
223005 Electricity	0	63,000	63,000
223006 Water	0	28,000	28,000
227001 Travel inland	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	28,001	28,001
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	23,715	23,715
Total Cost of Budget Output 320023	0	220,749	220,749
Budget Output 320027 Medical and Health Supplies			
224001 Medical Supplies and Services	0	63,550	63,550
Total Cost of Budget Output 320027	0	63,550	63,550
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
212102 Medical expenses (Employees)	0	3,000	3,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	3,620	3,620
223001 Property Management Expenses	0	36,560	36,560
223005 Electricity	0	28,564	28,564
223006 Water	0	24,380	24,380
227004 Fuel, Lubricants and Oils	0	12,876	12,876
228002 Maintenance-Transport Equipment	0	8,000	8,000
273102 Incapacity, death benefits and funeral expenses	0	4,000	4,000
Total Cost of Budget Output 320033	0	142,000	142,000
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	87,237	87,237
211107 Boards, Committees and Council Allowances	0	18,000	18,000
221001 Advertising and Public Relations	0	10,000	10,000
221010 Special Meals and Drinks	0	58,000	58,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 320034 Prevention and Rehabilitaion services			
221011 Printing, Stationery, Photocopying and Binding	0	30,000	30,000
223001 Property Management Expenses	0	73,380	73,380
223004 Guard and Security services	0	4,000	4,000
223006 Water	0	12,000	12,000
224004 Beddings, Clothing, Footwear and related Services	0	5,456	5,456
227004 Fuel, Lubricants and Oils	0	46,124	46,124
228001 Maintenance-Buildings and Structures	0	48,000	48,000
228002 Maintenance-Transport Equipment	0	41,000	41,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,036	10,036
Total Cost of Budget Output 320034	0	443,233	443,233
Total Cost for Department 001	0	1,119,531	1,119,531
Total Excluding Arrears	0	1,119,531	1,119,531
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
Total Cost of Budget Output 000001	0	12,000	12,000
Budget Output 000005 Human Resource Management			
211101 General Staff Salaries	8,637,571	0	8,637,571
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221003 Staff Training	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	4,000
Total Cost of Budget Output 000005	8,637,571	18,000	8,655,571
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	4,000
Total Cost of Budget Output 000008	0	12,000	12,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 320011 Equipment Maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
223005 Electricity	0	6,000	6,000
226002 Licenses	0	4,728	4,728
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	16,000	16,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	54,001	54,001
Total Cost of Budget Output 320011	0	100,729	100,729
Budget Output 320021 Hospital Management and Support Services			
212102 Medical expenses (Employees)	0	6,000	6,000
221001 Advertising and Public Relations	0	4,000	4,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
223001 Property Management Expenses	0	5,725	5,725
223005 Electricity	0	51,436	51,436
223006 Water	0	35,620	35,620
228002 Maintenance-Transport Equipment	0	18,000	18,000
273104 Pension	0	524,962	524,962
273105 Gratuity	0	61,273	61,273
352882 Utility Arrears Budgeting	0	3,747	3,747
Total Cost of Budget Output 320021	0	712,762	712,762
Total Cost for Department 002	8,637,571	855,492	9,493,062
Total Excluding Arrears	8,637,571	851,745	9,489,315
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1584 Retooling of Hoima Regional Referral Hospital			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	5,650,000	0	5,650,000
Total Cost of Budget Output 000002	5,650,000	0	5,650,000

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Thousands Uganda Shillings	2022/23 Approved Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	GoU	External Fin.	Total
Project 1584 Retooling of Hoima Regional Referral Hospital			
Budget Output 000003 Facilities maintenance			
312221 Light ICT hardware - Acquisition	20,000	0	20,000
312233 Medical, Laboratory and Research & appliances - Acquisition	80,000	0	80,000
312235 Furniture and Fittings - Acquisition	20,000	0	20,000
Total Cost of Budget Output 000003	120,000	0	120,000
Total Cost for Project 1584	5,770,000	0	5,770,000
Total Excluding Arrears	5,770,000	0	5770000
Total for Sub-SubProgramme 01	16,382,594	0	16,382,594
Total Excluding Arrears	16,378,847	0	16,378,847
Grand Total Vote 406	16,382,594	0	16,382,594
Total Excluding Arrears	16,378,847	0	16,378,847

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Table V6: Summary of Project allocations by Department

Thousand Uganda Shillings	2022/23 Approved Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1584 Retooling of Hoima Regional Referral Hospital	5,770,000	0	5,770,000
Total Development for the Department 002	5,770,000	0	5,770,000
Total Excluding Arrears	5,770,000	0	5,770,000
Grand Total Vote 406	5,770,000	0	5,770,000
Total Excluding Arrears	5,770,000	0	5,770,000

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Table V7: External Financing for the Vote

N / A