
Vote: 409 Masaka Hospital

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Sub-SubProgramme: 01 Regional Referral Hospital Services

Department: 001 Hospital Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320009 Diagnostic Services

Patient Engagement and review by the Hospital health team Improved

Total Budget Output Cost(Ushs Thousand): 109,000.000

Wage 0.000

NonWage 109,000.000

AIA 0.000

Budget Output: 320022 Immunisation Services

Children under one year immunized, and mothers within child bearing age vaccinated

Children under one year immunized, and mothers within child bearing age vaccinated

Total Budget Output Cost(Ushs Thousand): 19,380.000

Wage 0.000

NonWage 19,380.000

AIA 0.000

Budget Output: 320023 Inpatient Services

We forecast to see 88,000 patients in general OPD, and 28,000 patients special clinics

Total Budget Output Cost(Ushs Thousand): 1,286,552.000

Wage 0.000

NonWage 1,286,552.000

AIA 0.000

Budget Output: 320027 Medical and Health Supplies

Essential medicines procured

Essential medicines procured

Total Budget Output Cost(Ushs Thousand): 55,985.000

Wage 0.000

NonWage 55,985.000

AIA 0.000

Budget Output: 320033 Outpatient Services

We forecast to see 88,000 patients in general OPD, and 28,000 patients special clinics

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Total Budget Output Cost(Ushs Thousand):	244,522.000
Wage	0.000
NonWage	244,522.000
AIA	0.000
Budget Output: 320034 Prevention and Rehabilitaion services	

Total Budget Output Cost(Ushs Thousand):	49,872.000
Wage	0.000
NonWage	49,872.000
AIA	0.000
Total For Department(Ushs Thousand): 1,765,311.000	
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 002 Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Total Budget Output Cost(Ushs Thousand):	91,000.000
Wage	0.000
NonWage	91,000.000
AIA	0.000
Budget Output: 000001 Audit and Risk Management	

Audit reports prepared

Total Budget Output Cost(Ushs Thousand):	12,688.244
Wage	6,344.124
NonWage	6,344.120
AIA	0.000

Budget Output: 000005 Human Resource Management

Total Budget Output Cost(Ushs Thousand):	15,000.000
Wage	0.000
NonWage	15,000.000
AIA	0.000

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Budget Output: 000008 Records Management

Total Budget Output Cost(Ushs Thousand):	10,000.000
Wage	0.000
NonWage	10,000.000
AIA	0.000

Budget Output: 320021 Hospital Management and Support Services

Total Budget Output Cost(Ushs Thousand):	5,469,076.051
Wage	4,660,290.430
NonWage	808,785.621
AIA	0.000

Total For Department(Ushs Thousand):	5,597,764.295
Wage	4,666,634.554
NonWage	4,666,634.554
AIA	0.000

Project: 1586 Retooling of Masaka Regional Referral Hospital

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

Total Budget Output Cost(Ushs Thousand):	3,300,000.000
GoU	3,300,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 000003 Facilities Management

Total Budget Output Cost(Ushs Thousand):	200,000.000
GoU	200,000.000
Ext Fin	0.000
AIA	0.000

Total For Project(Ushs Thousand):	3,500,000.000
GoU	3,500,000.000
Ext Fin	0.000
AIA	0.000