

VOTE: 409 Masaka 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	8.206	8.206	8.617	9.478	10.426
	Non-Wage	2.665	2.665	4.611	5.534	7.470
Dev't.	GoU	2.680	2.680	2.680	3.216	4.502
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		13.551	13.551	15.908	18.228	22.399
Total GoU+Ext Fin (MTEF)		13.551	13.551	15.908	18.228	22.399
Arrears		0.000	0.000	0.000	0.000	0.000
Total Budget		13.551	13.551	15.908	18.228	22.399
Total Vote Budget Excluding		13.551	13.551	15.908	18.228	22.399

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	1,765,311	1,765,311
002 Support Services	8,206,256	899,895	9,106,151
Total Recurrent Budget Estimates for Sub-SubProgramme	8,206,256	2,665,206	10,871,462
Development Budget Estimates	GoU Dev't	External Fin.	Total
1586 Retooling of Masaka Regional Referral Hospital	2,680,000	0	2,680,000
Total Development Budget Estimates for Sub-SubProgramme	2,680,000	0	2,680,000
Total for Sub Sub Programme 01	10,886,256	2,665,206	13,551,462
Total for Programme 12	10,886,256	2,665,206	13,551,462
Grand Total Vote 409	10,886,256	2,665,206	13,551,462
Total Excluding Arrears	10,886,256	2,665,206	13,551,462

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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	8,439,101	0	8,439,101
212 Social Contributions	19,150	0	19,150
221 General Use of goods and services	259,488	0	259,488
222 Communications	500	0	500
223 Utility and Property Expenses	667,480	0	667,480
224 Supplies and Services	208,254	0	208,254
227 Travel and Transport	162,604	0	162,604
228 Maintenance	443,390	0	443,390
273 Employment-related social benefits	971,496	0	971,496
312 Acquisition of Produced Assets	2,380,000	0	2,380,000
Grand Total Vote 409	13,551,462	0	13,551,462
Total Excluding Arrears	13,551,462	0	13,551,462

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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	8,206,256	0	8,206,256
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	232,844	0	232,844
212102 Medical expenses (Employees)	15,150	0	15,150
212103 Incapacity benefits (Employees)	4,000	0	4,000
221001 Advertising and Public Relations	2,900	0	2,900
221002 Workshops, Meetings and Seminars	7,000	0	7,000
221007 Books, Periodicals & Newspapers	5,500	0	5,500
221008 Information and Communication Technology Supplies.	21,500	0	21,500
221009 Welfare and Entertainment	33,838	0	33,838
221010 Special Meals and Drinks	135,000	0	135,000
221011 Printing, Stationery, Photocopying and Binding	51,000	0	51,000
221012 Small Office Equipment	2,750	0	2,750
222002 Postage and Courier	500	0	500
223001 Property Management Expenses	172,000	0	172,000
223002 Property Rates	2,700	0	2,700
223004 Guard and Security services	14,780	0	14,780
223005 Electricity	294,000	0	294,000
223006 Water	172,000	0	172,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	12,000
224001 Medical Supplies and Services	190,754	0	190,754
224004 Beddings, Clothing, Footwear and related Services	17,500	0	17,500
227001 Travel inland	66,893	0	66,893
227004 Fuel, Lubricants and Oils	95,711	0	95,711
228001 Maintenance-Buildings and Structures	71,640	0	71,640
228002 Maintenance-Transport Equipment	54,000	0	54,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	317,750	0	317,750
273102 Incapacity, death benefits and funeral expenses	2,000	0	2,000
273104 Pension	612,112	0	612,112
273105 Gratuity	357,384	0	357,384
312111 Residential Buildings - Acquisition	680,000	0	680,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
312121 Non-Residential Buildings - Acquisition	1,700,000	0	1,700,000
Grand Total Vote 409	13,551,462	0	13,551,462
Total Excluding Arrears	13,551,462	0	13,551,462

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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	5,000	5,000
212102 Medical expenses (Employees)	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	6,000	6,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	11,000	11,000
223001 Property Management Expenses	0	2,000	2,000
223004 Guard and Security services	0	1,000	1,000
223006 Water	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	5,000	5,000
227001 Travel inland	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,000	14,000
228002 Maintenance-Transport Equipment	0	24,000	24,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 320009	0	109,000	109,000
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
223005 Electricity	0	8,000	8,000
227001 Travel inland	0	6,380	6,380
Total Cost of Budget Output 320022	0	19,380	19,380
Budget Output 320023 Inpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	168,000	168,000
212102 Medical expenses (Employees)	0	9,950	9,950
221007 Books, Periodicals & Newspapers	0	1,500	1,500

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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			
221008 Information and Communication Technology Supplies.	0	18,000	18,000
221009 Welfare and Entertainment	0	15,927	15,927
221010 Special Meals and Drinks	0	103,000	103,000
221011 Printing, Stationery, Photocopying and Binding	0	36,000	36,000
221012 Small Office Equipment	0	2,750	2,750
223001 Property Management Expenses	0	102,000	102,000
223004 Guard and Security services	0	11,620	11,620
223005 Electricity	0	272,000	272,000
223006 Water	0	6,000	6,000
224001 Medical Supplies and Services	0	94,841	94,841
227001 Travel inland	0	30,249	30,249
227004 Fuel, Lubricants and Oils	0	40,331	40,331
228001 Maintenance-Buildings and Structures	0	7,000	7,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
273105 Gratuity	0	357,384	357,384
Total Cost of Budget Output 320023	0	1,286,552	1,286,552
Budget Output 320027 Medical and Health Supplies			
224001 Medical Supplies and Services	0	55,985	55,985
Total Cost of Budget Output 320027	0	55,985	55,985
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
212102 Medical expenses (Employees)	0	1,000	1,000
212103 Incapacity benefits (Employees)	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	1,500	1,500
221010 Special Meals and Drinks	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	10,000
223001 Property Management Expenses	0	68,000	68,000
223002 Property Rates	0	2,700	2,700

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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 320033 Outpatient Services			
223006 Water	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	2,000
224001 Medical Supplies and Services	0	39,928	39,928
224004 Beddings, Clothing, Footwear and related Services	0	10,000	10,000
227001 Travel inland	0	20,264	20,264
227004 Fuel, Lubricants and Oils	0	10,380	10,380
228001 Maintenance-Buildings and Structures	0	6,000	6,000
228002 Maintenance-Transport Equipment	0	20,000	20,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	11,750	11,750
Total Cost of Budget Output 320033	0	244,522	244,522
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,500	13,500
212102 Medical expenses (Employees)	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	1,000
221010 Special Meals and Drinks	0	16,000	16,000
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	5,872	5,872
Total Cost of Budget Output 320034	0	49,872	49,872
Total Cost for Department 001	0	1,765,311	1,765,311
Total Excluding Arrears	0	1,765,311	1,765,311
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	6,344	6,344
Total Cost of Budget Output 000001	0	6,344	6,344
Budget Output 000003 Facilities and Equipment Management			
223005 Electricity	0	14,000	14,000
223006 Water	0	18,360	18,360

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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 000003 Facilities and Equipment Management			
228001 Maintenance-Buildings and Structures	0	58,640	58,640
Total Cost of Budget Output 000003	0	91,000	91,000
Budget Output 000005 Human Resource Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	15,000	15,000
Total Cost of Budget Output 000005	0	15,000	15,000
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
Total Cost of Budget Output 000008	0	10,000	10,000
Budget Output 320021 Hospital Management and Support Services			
211101 General Staff Salaries	8,206,256	0	8,206,256
212102 Medical expenses (Employees)	0	2,200	2,200
221001 Advertising and Public Relations	0	2,900	2,900
221007 Books, Periodicals & Newspapers	0	4,000	4,000
221009 Welfare and Entertainment	0	5,911	5,911
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
222002 Postage and Courier	0	500	500
223004 Guard and Security services	0	2,160	2,160
223006 Water	0	115,640	115,640
227004 Fuel, Lubricants and Oils	0	25,128	25,128
273102 Incapacity, death benefits and funeral expenses	0	2,000	2,000
273104 Pension	0	612,112	612,112
Total Cost of Budget Output 320021	8,206,256	777,551	8,983,807
Total Cost for Department 002	8,206,256	899,895	9,106,151
Total Excluding Arrears	8,206,256	899,895	9,106,151
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1586 Retooling of Masaka Regional Referral Hospital			
Budget Output 000002 Construction Management			
312111 Residential Buildings - Acquisition	680,000	0	680,000

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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 1586 Retooling of Masaka Regional Referral Hospital			
Budget Output 000002 Construction Management			
312121 Non-Residential Buildings - Acquisition	1,700,000	0	1,700,000
Total Cost of Budget Output 000002	2,380,000	0	2,380,000
Budget Output 000003 Facilities and Equipment Management			
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300,000	0	300,000
Total Cost of Budget Output 000003	300,000	0	300,000
Total Cost for Project 1586	2,680,000	0	2,680,000
Total Excluding Arrears	2,680,000	0	2680000
Total for Sub-SubProgramme 01	13,551,462	0	13,551,462
Total Excluding Arrears	13,551,462	0	13,551,462
Grand Total Vote 409	13,551,462	0	13,551,462
Total Excluding Arrears	13,551,462	0	13,551,462

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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			
1586 Retooling of Masaka Regional Referral Hospital	2,680,000	0	2,680,000
Total Development for the Department 002	2,680,000	0	2,680,000
Total Excluding Arrears	2,680,000	0	2,680,000
Grand Total Vote 409	2,680,000	0	2,680,000
Total Excluding Arrears	2,680,000	0	2,680,000

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Table V7: External Financing for the Vote

N / A