
Vote: 410 Mbale 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: 320020 HIV/AIDs Research, Healthcare & Outreach Services

Most at risk population tested. Provision of psychosocial services provided.
positive clients linked to care and treatment

Most at risk population tested. Provision of psychosocial services provided.
positive clients linked to care and treatment

Total Budget Output Cost(Ushs Thousand): 4,920,477.000

Wage 0.000

NonWage 4,920,477.000

AIA 0.000

Budget Output: 320009 Diagnostic services

160,000 clients tested , 8000 Ultrasound scan and 9000 X-Rays films done

160,000 clients to be tested , 8000 Ultrasound scan and 9000 X-Rays films done

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160,000 clients to be tested , 8000 Ultrasound scan and 9000 X-Rays films done

Total Budget Output Cost(Ushs Thousand): 159,547.000

Wage 0.000

NonWage 159,547.000

AIA 0.000

Budget Output: 320022 Immunisation services

14712 immunized . Mothers within child bearing age vaccinated

Total Budget Output Cost(Ushs Thousand): 119,510.000

Wage 0.000

NonWage 119,510.000

AIA 0.000

Budget Output: 320033 Outpatient services

88,000 patients to be seen in general OPD, and 28,000 patients special clinics

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88,000 patients to be seen in general OPD, and 28,000 patients in special clinics

Total Budget Output Cost(Ushs Thousand):	388,526.000
Wage	0.000
NonWage	388,526.000
AIA	0.000

Budget Output: 320034 Prevention and Rehabilitation services

Mobilization done by Radio talks, Church leaders, political leaders involved.
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Total Budget Output Cost(Ushs Thousand):	72,361.000
Wage	0.000
NonWage	72,361.000
AIA	0.000

Budget Output: 320023 Inpatient services

60,000 patients admitted , ALOS 3 days, 120,000patient days, 400 referred , and 85 BOR

Total Budget Output Cost(Ushs Thousand):	7,170,614.035
Wage	6,704,777.035
NonWage	465,837.000
AIA	0.000

Total For Department(Ushs Thousand):	12,831,035.035
Wage	6,704,777.035
NonWage	6,704,777.035
AIA	0.000

Department: 002 Support Services

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000001 Audit and Risk management

Payrolls and supplies verified. Quarterly Audit reports prepared

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

Budget Output: 000005 Human resource management

Total Budget Output Cost(Ushs Thousand):	98,000.000
Wage	0.000
NonWage	98,000.000

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AIA 0.000

Budget Output: 000008 Records Management

Staff trained in electronic medical records management.

Internet coverage widened in service points

Total Budget Output Cost(Ushs Thousand): 53,000.000

Wage 0.000

NonWage 53,000.000

AIA 0.000

Budget Output: 320021 Hospital management and support services

Total Budget Output Cost(Ushs Thousand): 2,421,904.016

Wage 0.000

NonWage 2,421,904.016

AIA 0.000

Total For Department(Ushs Thousand): 2,766,904.016

Wage 0.000

NonWage 0.000

AIA 0.000

Project: 1004 Rehabilitation of Regional Referral Hospitals

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000002 Construction Management

Surgical complex completed

Surgical complex completed

Total Budget Output Cost(Ushs Thousand): 2,500,000.000

GoU 2,500,000.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): 2,500,000.000

GoU 2,500,000.000

Ext Fin 0.000

AIA 0.000

Project: 1580 Retooling of Mbale Regional Referral Hospital

Workplan Outputs for FY2022/23

FY2022/23

Vote: 410 Mbale Hospital

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Maintenance

Medical and non medical equipment procured

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): **200,000.000**

GoU 200,000.000

Ext Fin 0.000

AIA 0.000