

VOTE: 410 Mbale 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	9.351	9.351	9.819	10.801	11.881
	Non-Wage	8.283	8.283	14.692	17.630	23.801
Dev't.	GoU	3.817	3.817	3.817	4.580	6.413
	Ext Fin.	0.000	0.000	0.000	0.000	0.000
GoU Total		21.452	21.452	28.328	33.011	42.094
Total GoU+Ext Fin (MTEF)		21.452	21.452	28.328	33.011	42.094
Arrears		0.849	0.000	0.000	0.000	0.000
Total Budget		22.300	21.452	28.328	33.011	42.094
Total Vote Budget Excluding		21.452	21.452	28.328	33.011	42.094

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	9,351,157	5,701,191	15,052,348
002 Support Services	0	3,430,757	3,430,757
Total Recurrent Budget Estimates for Sub-SubProgramme	9,351,157	9,131,948	18,483,105
Development Budget Estimates	GoU Dev't	External Fin.	Total
1580 Retooling of Mbale Regional Referral Hospital	3,817,000	0	3,817,000
Total Development Budget Estimates for Sub-SubProgramme	3,817,000	0	3,817,000
Total for Sub Sub Programme 01	13,168,157	9,131,948	22,300,105
Total for Programme 12	13,168,157	9,131,948	22,300,105
Grand Total Vote 410	13,168,157	9,131,948	22,300,105
Total Excluding Arrears	13,168,157	8,283,413	21,451,571

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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	11,227,786	0	11,227,786
212 Social Contributions	253,867	0	253,867
221 General Use of goods and services	1,136,681	0	1,136,681
222 Communications	277,368	0	277,368
223 Utility and Property Expenses	888,925	0	888,925
224 Supplies and Services	351,028	0	351,028
225 Professional Services	23,000	0	23,000
227 Travel and Transport	819,539	0	819,539
228 Maintenance	395,371	0	395,371
242 Interest on Domestic debts	21,304	0	21,304
273 Employment-related social benefits	2,227,701	0	2,227,701
281 Property expenses other than interest	12,000	0	12,000
312 Acquisition of Produced Assets	3,817,000	0	3,817,000
352 Financial Assets	848,535	0	848,535
Grand Total Vote 410	22,300,105	0	22,300,105
Total Excluding Arrears	21,451,571	0	21,451,571

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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	9,351,157	0	9,351,157
211104 Employee Gratuity	77,176	0	77,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,719,452	0	1,719,452
211107 Boards, Committees and Council Allowances	80,000	0	80,000
212101 Social Security Contributions	100,476	0	100,476
212102 Medical expenses (Employees)	15,000	0	15,000
212103 Incapacity benefits (Employees)	21,000	0	21,000
212201 Social Security Contributions	117,392	0	117,392
221001 Advertising and Public Relations	26,800	0	26,800
221002 Workshops, Meetings and Seminars	237,000	0	237,000
221003 Staff Training	12,000	0	12,000
221004 Recruitment Expenses	31,610	0	31,610
221005 Official Ceremonies and State Functions	6,000	0	6,000
221007 Books, Periodicals & Newspapers	13,325	0	13,325
221008 Information and Communication Technology Supplies.	146,527	0	146,527
221009 Welfare and Entertainment	294,859	0	294,859
221010 Special Meals and Drinks	46,615	0	46,615
221011 Printing, Stationery, Photocopying and Binding	124,996	0	124,996
221012 Small Office Equipment	27,000	0	27,000
221016 Systems Recurrent costs	109,950	0	109,950
221020 Litigation and related expenses	60,000	0	60,000
222001 Information and Communication Technology Services.	277,368	0	277,368
223001 Property Management Expenses	135,900	0	135,900
223003 Rent-Produced Assets-to private entities	8,000	0	8,000
223004 Guard and Security services	30,000	0	30,000
223005 Electricity	372,025	0	372,025
223006 Water	327,000	0	327,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	16,000
224001 Medical Supplies and Services	170,000	0	170,000
224004 Beddings, Clothing, Footwear and related Services	161,028	0	161,028
224011 Research Expenses	20,000	0	20,000
225204 Monitoring and Supervision of capital work	23,000	0	23,000

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Thousand Uganda Shillings	2022/23 Approved Estimates		
Items	GoU	External Fin.	Total
227001 Travel inland	576,449	0	576,449
227004 Fuel, Lubricants and Oils	243,089	0	243,089
228001 Maintenance-Buildings and Structures	114,306	0	114,306
228002 Maintenance-Transport Equipment	120,555	0	120,555
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	155,000	0	155,000
228004 Maintenance-Other Fixed Assets	5,510	0	5,510
242003 Other	21,304	0	21,304
273104 Pension	1,263,358	0	1,263,358
273105 Gratuity	964,344	0	964,344
281401 Rent	12,000	0	12,000
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
312231 Office Equipment - Acquisition	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	217,000	0	217,000
352881 Pension and Gratuity Arrears Budgeting	848,535	0	848,535
Grand Total Vote 410	22,300,105	0	22,300,105
Total Excluding Arrears	21,451,571	0	21,451,571

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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	28,050	28,050
221008 Information and Communication Technology Supplies.	0	10,000	10,000
221009 Welfare and Entertainment	0	1,000	1,000
221010 Special Meals and Drinks	0	10,095	10,095
223005 Electricity	0	55,000	55,000
223006 Water	0	8,000	8,000
227001 Travel inland	0	15,447	15,447
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228002 Maintenance-Transport Equipment	0	16,955	16,955
Total Cost of Budget Output 320009	0	159,547	159,547
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
211104 Employee Gratuity	0	77,176	77,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	1,230,302	1,230,302
211107 Boards, Committees and Council Allowances	0	80,000	80,000
212101 Social Security Contributions	0	100,476	100,476
212103 Incapacity benefits (Employees)	0	20,000	20,000
212201 Social Security Contributions	0	117,392	117,392
221001 Advertising and Public Relations	0	25,000	25,000
221002 Workshops, Meetings and Seminars	0	160,000	160,000
221003 Staff Training	0	12,000	12,000
221004 Recruitment Expenses	0	31,610	31,610
221007 Books, Periodicals & Newspapers	0	12,000	12,000
221008 Information and Communication Technology Supplies.	0	76,527	76,527
221009 Welfare and Entertainment	0	168,859	168,859
221011 Printing, Stationery, Photocopying and Binding	0	71,496	71,496
221012 Small Office Equipment	0	20,000	20,000

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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 320020 HIV/AIDs Research, Healthcare & Outreach Services			
221016 Systems Recurrent costs	0	60,000	60,000
221020 Litigation and related expenses	0	60,000	60,000
222001 Information and Communication Technology Services.	0	267,368	267,368
223001 Property Management Expenses	0	60,000	60,000
223004 Guard and Security services	0	15,000	15,000
223005 Electricity	0	134,000	134,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	15,000
224004 Beddings, Clothing, Footwear and related Services	0	96,191	96,191
227001 Travel inland	0	536,301	536,301
227004 Fuel, Lubricants and Oils	0	31,994	31,994
228002 Maintenance-Transport Equipment	0	8,600	8,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	138,279	138,279
242003 Other	0	21,304	21,304
Total Cost of Budget Output 320020	0	3,646,875	3,646,875
Budget Output 320022 Immunisation services			
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000
223005 Electricity	0	12,000	12,000
223006 Water	0	10,000	10,000
224004 Beddings, Clothing, Footwear and related Services	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	30,000	30,000
228001 Maintenance-Buildings and Structures	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	5,510	5,510
Total Cost of Budget Output 320022	0	119,510	119,510
Budget Output 320023 Inpatient services			
211101 General Staff Salaries	9,351,157	0	9,351,157
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	57,100	57,100
212102 Medical expenses (Employees)	0	3,000	3,000

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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			
212103 Incapacity benefits (Employees)	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221009 Welfare and Entertainment	0	16,000	16,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221012 Small Office Equipment	0	2,000	2,000
221016 Systems Recurrent costs	0	8,000	8,000
223001 Property Management Expenses	0	75,900	75,900
223003 Rent-Produced Assets-to private entities	0	8,000	8,000
223006 Water	0	181,000	181,000
224004 Beddings, Clothing, Footwear and related Services	0	27,837	27,837
228001 Maintenance-Buildings and Structures	0	30,000	30,000
228002 Maintenance-Transport Equipment	0	30,000	30,000
352881 Pension and Gratuity Arrears Budgeting	0	848,535	848,535
Total Cost of Budget Output 320023	9,351,157	1,314,372	10,665,529
Budget Output 320033 Outpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	50,000	50,000
212102 Medical expenses (Employees)	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	1,325	1,325
221008 Information and Communication Technology Supplies.	0	15,000	15,000
221010 Special Meals and Drinks	0	10,020	10,020
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
222001 Information and Communication Technology Services.	0	5,000	5,000
223004 Guard and Security services	0	15,000	15,000
223005 Electricity	0	19,025	19,025
223006 Water	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	0	17,000	17,000
227001 Travel inland	0	24,701	24,701

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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			
227004 Fuel, Lubricants and Oils	0	83,095	83,095
228001 Maintenance-Buildings and Structures	0	41,000	41,000
228002 Maintenance-Transport Equipment	0	25,000	25,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	9,360	9,360
Total Cost of Budget Output 320033	0	388,526	388,526
Budget Output 320034 Prevention and Rehabilitaion services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
221010 Special Meals and Drinks	0	16,000	16,000
221016 Systems Recurrent costs	0	16,000	16,000
222001 Information and Communication Technology Services.	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,361	7,361
Total Cost of Budget Output 320034	0	72,361	72,361
Total Cost for Department 001	9,351,157	5,701,191	15,052,348
Total Excluding Arrears	9,351,157	4,852,656	14,203,813
Department 002 Support Services			
Budget Output 000001 Audit and Risk management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	20,000	20,000
Total Cost of Budget Output 000001	0	20,000	20,000
Budget Output 000005 Human resource management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	40,000	40,000
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221005 Official Ceremonies and State Functions	0	6,000	6,000
221009 Welfare and Entertainment	0	25,000	25,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
Total Cost of Budget Output 000005	0	123,000	123,000

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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 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000
221002 Workshops, Meetings and Seminars	0	17,000	17,000
221016 Systems Recurrent costs	0	12,000	12,000
224011 Research Expenses	0	20,000	20,000
Total Cost of Budget Output 000008	0	73,000	73,000
Budget Output 320021 Hospital management and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	250,000	250,000
212102 Medical expenses (Employees)	0	2,000	2,000
221001 Advertising and Public Relations	0	1,800	1,800
221002 Workshops, Meetings and Seminars	0	30,000	30,000
221008 Information and Communication Technology Supplies.	0	30,000	30,000
221009 Welfare and Entertainment	0	84,000	84,000
221010 Special Meals and Drinks	0	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	4,500
221012 Small Office Equipment	0	5,000	5,000
221016 Systems Recurrent costs	0	13,950	13,950
223005 Electricity	0	152,000	152,000
223006 Water	0	78,000	78,000
224001 Medical Supplies and Services	0	170,000	170,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000
225204 Monitoring and Supervision of capital work	0	23,000	23,000
227004 Fuel, Lubricants and Oils	0	65,000	65,000
228001 Maintenance-Buildings and Structures	0	23,306	23,306
228002 Maintenance-Transport Equipment	0	30,000	30,000
273104 Pension	0	1,263,358	1,263,358
273105 Gratuity	0	964,344	964,344
281401 Rent	0	12,000	12,000
Total Cost of Budget Output 320021	0	3,214,757	3,214,757
Total Cost for Department 002	0	3,430,757	3,430,757

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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
Total Excluding Arrears	0	3,430,757	3,430,757
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1580 Retooling of Mbale Regional Referral Hospital			
Budget Output 000003 Facilities Maintenance			
312121 Non-Residential Buildings - Acquisition	3,500,000	0	3,500,000
312231 Office Equipment - Acquisition	100,000	0	100,000
312233 Medical, Laboratory and Research & appliances - Acquisition	217,000	0	217,000
Total Cost of Budget Output 000003	3,817,000	0	3,817,000
Total Cost for Project 1580	3,817,000	0	3,817,000
Total Excluding Arrears	3,817,000	0	3817000
Total for Sub-SubProgramme 01	22,300,105	0	22,300,105
Total Excluding Arrears	21,451,571	0	21,451,571
Grand Total Vote 410	22,300,105	0	22,300,105
Total Excluding Arrears	21,451,571	0	21,451,571

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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			
1580 Retooling of Mbale Regional Referral Hospital	3,817,000	0	3,817,000
Total Development for the Department 002	3,817,000	0	3,817,000
Total Excluding Arrears	3,817,000	0	3,817,000
Grand Total Vote 410	3,817,000	0	3,817,000
Total Excluding Arrears	3,817,000	0	3,817,000

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Table V7: External Financing for the Vote

N / A