

VOTE: 413 Mbarara Regional Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Regional Referral Hospital Services	18,886,918	0	18,886,918
Total for Programme	18,886,918	0	18,886,918
<i>Total Excluding Arrears</i>	18,834,384	0	18,834,384
Grand Total Vote 413	18,886,918	0	18,886,918
<i>Total Excluding Arrears</i>	18,834,384	0	18,834,384

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

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Hospital Services	0	5,638,402	5,638,402
002 Support Services	8,164,941	3,413,575	11,578,516
Total Recurrent Budget Estimates for Sub-SubProgramme	8,164,941	9,051,977	17,216,918
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1578 Retooling of Mbarara Regional Referral Hospital	1,670,000	0	1,670,000
Total Development Budget Estimates for Sub-SubProgramme	1,670,000	0	1,670,000
Total for Sub Sub Programme 01	9,834,941	9,051,977	18,886,918
<i>Total Excluding Arrears</i>	9,834,941	8,999,443	18,834,384
Grand Total Vote 413	9,834,941	9,051,977	18,886,918
<i>Total Excluding Arrears</i>	9,834,941	8,999,443	18,834,384

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft 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			
1578 Retooling of Mbarara Regional Referral Hospital	1,670,000	0	1,670,000
Total for the Department 002	1,670,000	0	1,670,000
<i>Total Excluding Arrears</i>	1,670,000	0	1,670,000
Grand Total Vote 413	1,670,000	0	1,670,000
<i>Total Excluding Arrears</i>	1,670,000	0	1,670,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	11,328,920	0	11,328,920
212 Social Contributions	360,588	0	360,588
221 General Use of goods and services	932,801	0	932,801
222 Communications	132,420	0	132,420
223 Utility and Property Expenses	834,878	0	834,878
224 Supplies and Services	482,000	0	482,000
225 Professional Services	3,000	0	3,000
227 Travel and Transport	548,650	0	548,650
228 Maintenance	240,706	0	240,706
273 Employment-related social benefits	2,275,853	0	2,275,853
282 Current transfers not elsewhere classified	24,569	0	24,569
312 Acquisition of Produced Assets	1,670,000	0	1,670,000
412 Borrowing - Repayments	52,534	0	52,534
Grand Total Vote 413	18,886,918	0	18,886,918
<i>Total Excluding Arrears</i>	18,834,384	0	18,834,384

VOTE: 413 Mbarara Regional Hospital**Table V5: Summary Vote Estimates by Item**

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	8,164,941	0	8,164,941
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,115,979	0	3,115,979
211107 Boards, Committees and Council Allowances	48,000	0	48,000
212101 Social Security Contributions	203,863	0	203,863
212102 Medical expenses (Employees)	152,725	0	152,725
212103 Incapacity benefits (Employees)	4,000	0	4,000
221001 Advertising and Public Relations	3,000	0	3,000
221002 Workshops, Meetings and Seminars	7,000	0	7,000
221003 Staff Training	28,950	0	28,950
221007 Books, Periodicals & Newspapers	5,320	0	5,320
221008 Information and Communication Technology Supplies.	71,400	0	71,400
221009 Welfare and Entertainment	299,727	0	299,727
221010 Special Meals and Drinks	40,380	0	40,380
221011 Printing, Stationery, Photocopying and Binding	408,424	0	408,424
221012 Small Office Equipment	47,400	0	47,400
221014 Bank Charges and other Bank related costs	100	0	100
221016 Systems Recurrent costs	21,100	0	21,100
222001 Information and Communication Technology Services.	132,420	0	132,420
223001 Property Management Expenses	177,400	0	177,400
223004 Guard and Security services	4,000	0	4,000
223005 Electricity	455,578	0	455,578
223006 Water	192,280	0	192,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,620	0	5,620
224001 Medical Supplies and Services	398,000	0	398,000
224004 Beddings, Clothing, Footwear and related Services	84,000	0	84,000
225101 Consultancy Services	3,000	0	3,000
227001 Travel inland	336,922	0	336,922
227004 Fuel, Lubricants and Oils	211,727	0	211,727
228001 Maintenance-Buildings and Structures	43,600	0	43,600
228002 Maintenance-Transport Equipment	21,000	0	21,000

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	104,000	0	104,000
228004 Maintenance-Other Fixed Assets	72,106	0	72,106
273102 Incapacity, death benefits and funeral expenses	9,060	0	9,060
273104 Pension	1,972,934	0	1,972,934
273105 Gratuity	293,859	0	293,859
282104 Compensation to 3rd Parties	24,569	0	24,569
312111 Residential Buildings - Acquisition	1,550,000	0	1,550,000
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000
412711 Arrears	52,534	0	52,534
Grand Total Vote 413	18,886,918	0	18,886,918
Total Excluding Arrears	18,834,384	0	18,834,384

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft 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	18,000	18,000
221003 Staff Training	0	1,000	1,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	2,000
221010 Special Meals and Drinks	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
222001 Information and Communication Technology Services.	0	1,000	1,000
223001 Property Management Expenses	0	18,000	18,000
223005 Electricity	0	89,000	89,000
223006 Water	0	73,000	73,000
227001 Travel inland	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	6,000	6,000
Total Cost of Budget Output 320009	0	227,000	227,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	2,631,009	2,631,009
212101 Social Security Contributions	0	176,163	176,163
212102 Medical expenses (Employees)	0	140,725	140,725
221003 Staff Training	0	20,550	20,550
221008 Information and Communication Technology Supplies.	0	60,000	60,000
221009 Welfare and Entertainment	0	270,307	270,307
221011 Printing, Stationery, Photocopying and Binding	0	303,100	303,100
221012 Small Office Equipment	0	45,000	45,000
222001 Information and Communication Technology Services.	0	116,760	116,760
223001 Property Management Expenses	0	59,400	59,400
224001 Medical Supplies and Services	0	40,000	40,000
227001 Travel inland	0	171,422	171,422
227004 Fuel, Lubricants and Oils	0	166,571	166,571

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
<i>Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services</i>			
282104 Compensation to 3rd Parties	0	24,569	24,569
<i>Total Cost of Budget Output 320020</i>	0	4,225,576	4,225,576
<i>Budget Output 320022 Immunisation Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	8,000
223001 Property Management Expenses	0	6,000	6,000
227001 Travel inland	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	12,000
228001 Maintenance-Buildings and Structures	0	4,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,400	2,400
228004 Maintenance-Other Fixed Assets	0	8,306	8,306
<i>Total Cost of Budget Output 320022</i>	0	65,706	65,706
<i>Budget Output 320023 Inpatient Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	12,000	12,000
212102 Medical expenses (Employees)	0	4,000	4,000
212103 Incapacity benefits (Employees)	0	4,000	4,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221003 Staff Training	0	2,400	2,400
221009 Welfare and Entertainment	0	8,000	8,000
221010 Special Meals and Drinks	0	9,980	9,980
221011 Printing, Stationery, Photocopying and Binding	0	20,800	20,800
221012 Small Office Equipment	0	1,200	1,200
222001 Information and Communication Technology Services.	0	2,360	2,360
223001 Property Management Expenses	0	50,000	50,000
223005 Electricity	0	123,000	123,000
223006 Water	0	65,280	65,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	4,800
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,000	8,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft 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			
228001 Maintenance-Buildings and Structures	0	6,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
Total Cost of Budget Output 320023	0	340,820	340,820
Budget Output 320027 Medical and Health Supplies			
224001 Medical Supplies and Services	0	358,000	358,000
Total Cost of Budget Output 320027	0	358,000	358,000
Budget Output 320033 Outpatient Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
227004 Fuel, Lubricants and Oils	0	6,000	6,000
Total Cost of Budget Output 320033	0	24,000	24,000
Budget Output 320034 Prevention and Rehabilitation services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	22,000	22,000
212102 Medical expenses (Employees)	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	12,000
223005 Electricity	0	76,000	76,000
223006 Water	0	9,000	9,000
224004 Beddings, Clothing, Footwear and related Services	0	8,000	8,000
227001 Travel inland	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228001 Maintenance-Buildings and Structures	0	9,600	9,600
Total Cost of Budget Output 320034	0	177,600	177,600
Total Cost for Department 001	0	5,418,702	5,418,702
Total Excluding Arrears	0	5,418,702	5,418,702
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	18,000	18,000
Total Cost of Budget Output 000001	0	18,000	18,000
Budget Output 320002 Administrative and Support Services			
211101 General Staff Salaries	8,164,941	0	8,164,941

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Total Cost of Budget Output 320002	8,164,941	0	8,164,941
Budget Output 320011 Equipment maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
227001 Travel inland	0	12,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	60,000	60,000
Total Cost of Budget Output 320011	0	80,000	80,000
Budget Output 320021 Hospital management and support services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	384,970	384,970
211107 Boards, Committees and Council Allowances	0	48,000	48,000
212101 Social Security Contributions	0	27,700	27,700
212102 Medical expenses (Employees)	0	4,000	4,000
221001 Advertising and Public Relations	0	3,000	3,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221003 Staff Training	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	5,320	5,320
221008 Information and Communication Technology Supplies.	0	4,400	4,400
221009 Welfare and Entertainment	0	7,420	7,420
221010 Special Meals and Drinks	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	44,300	44,300
221012 Small Office Equipment	0	1,200	1,200
221014 Bank Charges and other Bank related costs	0	100	100
221016 Systems Recurrent costs	0	21,100	21,100
222001 Information and Communication Technology Services.	0	10,500	10,500
223001 Property Management Expenses	0	44,000	44,000
223004 Guard and Security services	0	4,000	4,000
223005 Electricity	0	77,578	77,578
223006 Water	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	820	820
224004 Beddings, Clothing, Footwear and related Services	0	46,000	46,000
225101 Consultancy Services	0	3,000	3,000
227001 Travel inland	0	88,700	88,700
227004 Fuel, Lubricants and Oils	0	7,818	7,818

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
<i>Budget Output 320021 Hospital management and support services</i>			
228001 Maintenance-Buildings and Structures	0	20,000	20,000
228002 Maintenance-Transport Equipment	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	25,000	25,000
228004 Maintenance-Other Fixed Assets	0	63,800	63,800
273102 Incapacity, death benefits and funeral expenses	0	7,060	7,060
273104 Pension	0	1,972,934	1,972,934
273105 Gratuity	0	293,859	293,859
<i>Total Cost of Budget Output 320021</i>	0	3,250,579	3,250,579
Total Cost for Department 002	8,164,941	3,348,579	11,513,520
Total Excluding Arrears	8,164,941	3,348,579	11,513,520
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1578 Retooling of Mbarara Regional Referral Hospital			
<i>Budget Output 000002 Construction Management</i>			
312111 Residential Buildings - Acquisition	1,550,000	0	1,550,000
<i>Total Cost of Budget Output 000002</i>	1,550,000	0	1,550,000
<i>Budget Output 000003 Facilities maintenance</i>			
312233 Medical, Laboratory and Research & appliances - Acquisition	120,000	0	120,000
<i>Total Cost of Budget Output 000003</i>	120,000	0	120,000
Total Cost for Project 1578	1,670,000	0	1,670,000
Total Excluding Arrears	1,670,000	0	1,670,000
Total for Sub-SubProgramme 01	18,602,222	0	18,602,222
Total Excluding Arrears	18,602,222	0	18,602,222
Grand Total Vote 413	18,602,222	0	18,602,222
Total Excluding Arrears	18,602,222	0	18,602,222

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Table V7: External Financing for the Vote

N / A