

VOTE: 414 Mubende Regional Referral Hospital

Table V1: Overview of Vote Expenditure (Ushs Billion)

		MTEF Budget Projections					
		2023/24 Approved Budget	2024/25 Approved Estimates	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	11.102	11.102	11.657	12.240	12.852	14.137
	Non-Wage	2.119	2.437	2.486	2.908	3.345	4.013
Devt.	GoU	0.150	0.135	0.142	0.163	0.179	0.215
	Ext Fin.	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		13.371	13.674	14.284	15.311	16.376	18.366
Total GoU+Ext Fin (MTEF)		13.371	13.674	14.284	15.311	16.376	18.366
Arrears		0.002	0.032	0.000	0.000	0.000	0.000
Total Budget		13.373	13.706	14.284	15.311	16.376	18.366
Total Vote Budget Excluding Arrears		13.371	13.674	14.284	15.311	16.376	18.366

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

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
001 Hospital Services	0	841,201	841,201	0	763,441	763,441
002 Support Services	11,101,837	1,279,811	12,381,648	11,101,837	1,698,638	12,800,475
Total Recurrent Budget Estimates for Sub-SubProgramme	11,101,837	2,121,012	13,222,849	11,101,837	2,462,079	13,563,916
Development Budget Estimates	GoU Dev't	External Fin.	Total	GoU Dev't	External Fin.	Total
1579 Retooling of Mubende Regional Referral Hospital	150,000	0	150,000	142,102	0	142,102
Total Development Budget Estimates for Sub-SubProgramme	150,000	0	150,000	142,102	0	142,102
<i>Total for Sub Sub Programme 01</i>	<i>11,251,837</i>	<i>2,121,012</i>	<i>13,372,849</i>	<i>11,243,939</i>	<i>2,462,079</i>	<i>13,706,018</i>
Total for Programme 12	11,251,837	2,121,012	13,372,849	11,243,939	2,462,079	13,706,018
Grand Total Vote 414	11,251,837	2,121,012	13,372,849	11,243,939	2,462,079	13,706,018
Total Excluding Arrears	11,251,837	2,119,166	13,371,003	11,236,837	2,436,974	13,673,811

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Table V3: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211 Wages and Salaries	11,252,897	0	11,252,897	11,215,210	0	11,215,210
212 Social Contributions	5,280	0	5,280	28,990	0	28,990
221 General Use of goods and services	196,119	0	196,119	159,921	0	159,921
222 Communications	24,680	0	24,680	24,000	0	24,000
223 Utility and Property Expenses	432,700	0	432,700	424,500	0	424,500
224 Supplies and Services	45,000	0	45,000	40,000	0	40,000
225 Professional Services	0	0	0	35,000	0	35,000
227 Travel and Transport	174,252	0	174,252	192,350	0	192,350
228 Maintenance	180,160	0	180,160	146,880	0	146,880
273 Employment-related social benefits	909,915	0	909,915	1,306,960	0	1,306,960
312 Acquisition of Produced Assets	150,000	0	150,000	55,000	0	55,000
313 Major Repairs, Overhaul and Improvement to Produced Assets	0	0	0	45,000	0	45,000
352 Financial Assets	1,846	0	1,846	32,207	0	32,207
Grand Total Vote 414	13,372,849	0	13,372,849	13,706,018	0	13,706,018
<i>Total Excluding Arrears</i>	13,371,003	0	13,371,003	13,673,811	0	13,673,811

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Table V4: Summary Vote Estimates by Item

Thousand Uganda Shillings Items	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	GoU	External Fin.	Total
211101 General Staff Salaries	11,101,837	0	11,101,837	11,101,837	0	11,101,837
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,950	0	107,950	73,373	0	73,373
211107 Boards, Committees and Council Allowances	43,110	0	43,110	40,000	0	40,000
212102 Medical expenses (Employees)	5,280	0	5,280	12,990	0	12,990
212103 Incapacity benefits (Employees)	0	0	0	16,000	0	16,000
221001 Advertising and Public Relations	1,800	0	1,800	1,800	0	1,800
221002 Workshops, Meetings and Seminars	1,440	0	1,440	440	0	440
221003 Staff Training	11,400	0	11,400	12,100	0	12,100
221007 Books, Periodicals & Newspapers	4,808	0	4,808	0	0	0
221008 Information and Communication Technology Supplies.	22,863	0	22,863	12,863	0	12,863
221009 Welfare and Entertainment	14,688	0	14,688	14,688	0	14,688
221010 Special Meals and Drinks	51,010	0	51,010	41,010	0	41,010
221011 Printing, Stationery, Photocopying and Binding	36,350	0	36,350	27,600	0	27,600
221012 Small Office Equipment	2,420	0	2,420	420	0	420
221016 Systems Recurrent costs	49,340	0	49,340	49,000	0	49,000
222001 Information and Communication Technology Services.	24,680	0	24,680	24,000	0	24,000
223001 Property Management Expenses	155,000	0	155,000	151,000	0	151,000
223002 Property Rates	2,500	0	2,500	2,500	0	2,500
223004 Guard and Security services	2,000	0	2,000	1,000	0	1,000
223005 Electricity	192,000	0	192,000	192,000	0	192,000
223006 Water	74,000	0	74,000	74,000	0	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	7,200	4,000	0	4,000
224001 Medical Supplies and Services	45,000	0	45,000	40,000	0	40,000
225201 Consultancy Services-Capital	0	0	0	35,000	0	35,000
227001 Travel inland	60,584	0	60,584	67,304	0	67,304
227003 Carriage, Haulage, Freight and transport hire	3,200	0	3,200	3,200	0	3,200
227004 Fuel, Lubricants and Oils	110,468	0	110,468	121,846	0	121,846
228001 Maintenance-Buildings and Structures	37,580	0	37,580	18,150	0	18,150

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<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
<i>Items</i>	GoU	External Fin.	Total	GoU	External Fin.	Total
228002 Maintenance-Transport Equipment	56,680	0	56,680	49,830	0	49,830
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,900	0	85,900	78,900	0	78,900
273102 Incapacity, death benefits and funeral expenses	11,000	0	11,000	0	0	0
273103 Retrenchment costs	1,320	0	1,320	0	0	0
273104 Pension	350,595	0	350,595	482,133	0	482,133
273105 Gratuity	547,000	0	547,000	824,827	0	824,827
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	0	40,000	0	0	0
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	70,000	0	70,000	55,000	0	55,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	45,000	0	45,000
352882 Utility Arrears Budgeting	0	0	0	5,332	0	5,332
352899 Other Domestic Arrears Budgeting	1,846	0	1,846	26,876	0	26,876
Grand Total Vote 414	13,372,849	0	13,372,849	13,706,018	0	13,706,018
Total Excluding Arrears	13,371,003	0	13,371,003	13,673,811	0	13,673,811

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Table V5: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 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	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320009 Diagnostic services						
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	6,494	6,494	0	7,000	7,000
Total Cost of Budget Output 320009	0	54,494	54,494	0	55,000	55,000
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services						
227004 Fuel, Lubricants and Oils	0	15,000	15,000	0	5,000	5,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000	0	0	0
Total Cost of Budget Output 320020	0	20,000	20,000	0	5,000	5,000
Budget Output 320022 Immunisation services						
227001 Travel inland	0	8,704	8,704	0	15,704	15,704
227004 Fuel, Lubricants and Oils	0	12,840	12,840	0	14,296	14,296
228002 Maintenance-Transport Equipment	0	15,000	15,000	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000	0	0	0
Total Cost of Budget Output 320022	0	43,544	43,544	0	45,000	45,000
Budget Output 320023 Inpatient services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,950	107,950	0	67,950	67,950
221008 Information and Communication Technology Supplies.	0	20,863	20,863	0	10,863	10,863
221009 Welfare and Entertainment	0	14,688	14,688	0	14,688	14,688
221010 Special Meals and Drinks	0	51,010	51,010	0	41,010	41,010
223001 Property Management Expenses	0	25,000	25,000	0	25,000	25,000
223002 Property Rates	0	2,500	2,500	0	2,500	2,500
223005 Electricity	0	120,000	120,000	0	120,000	120,000
223006 Water	0	50,000	50,000	0	50,000	50,000

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 001 Hospital Services						
Budget Output 320023 Inpatient services						
227003 Carriage, Haulage, Freight and transport hire	0	3,200	3,200	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	41,320	41,320	0	40,710	40,710
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	37,000	0	37,000	37,000
Total Cost of Budget Output 320023	0	473,531	473,531	0	412,921	412,921
Budget Output 320027 Medical and Health Supplies						
224001 Medical Supplies and Services	0	45,000	45,000	0	40,000	40,000
227001 Travel inland	0	0	0	0	5,000	5,000
Total Cost of Budget Output 320027	0	45,000	45,000	0	45,000	45,000
Budget Output 320033 Outpatient services						
223005 Electricity	0	36,000	36,000	0	36,000	36,000
223006 Water	0	12,000	12,000	0	12,000	12,000
227001 Travel inland	0	8,000	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,520	8,520	0	8,520	8,520
Total Cost of Budget Output 320033	0	64,520	64,520	0	64,520	64,520
Budget Output 320034 Prevention and Rehabilitation services						
222001 Information and Communication Technology Services.	0	3,000	3,000	0	3,000	3,000
223001 Property Management Expenses	0	120,000	120,000	0	100,000	100,000
227001 Travel inland	0	2,080	2,080	0	12,080	12,080
227004 Fuel, Lubricants and Oils	0	6,032	6,032	0	15,920	15,920
228001 Maintenance-Buildings and Structures	0	9,000	9,000	0	5,000	5,000
Total Cost of Budget Output 320034	0	140,112	140,112	0	136,000	136,000
Total Cost for Department 001	0	841,201	841,201	0	763,441	763,441
Total Excluding Arrears	0	841,201	841,201	0	763,441	763,441
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
221011 Printing, Stationery, Photocopying and Binding	0	1,960	1,960	0	1,600	1,600

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000001 Audit and Risk Management						
222001 Information and Communication Technology Services.	0	760	760	0	400	400
227001 Travel inland	0	7,280	7,280	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000001	0	10,000	10,000	0	10,000	10,000
Budget Output 000005 Human resource management						
211101 General Staff Salaries	11,101,837	0	11,101,837	11,101,837	0	11,101,837
212103 Incapacity benefits (Employees)	0	0	0	0	12,000	12,000
221003 Staff Training	0	7,300	7,300	0	4,000	4,000
221016 Systems Recurrent costs	0	25,000	25,000	0	25,000	25,000
273102 Incapacity, death benefits and funeral expenses	0	11,000	11,000	0	0	0
273103 Retrenchment costs	0	1,320	1,320	0	0	0
273104 Pension	0	350,595	350,595	0	482,133	482,133
273105 Gratuity	0	547,000	547,000	0	824,827	824,827
Total Cost of Budget Output 000005	11,101,837	942,215	12,044,052	11,101,837	1,347,960	12,449,797
Budget Output 000008 Records Management						
221011 Printing, Stationery, Photocopying and Binding	0	23,240	23,240	0	24,000	24,000
227001 Travel inland	0	3,000	3,000	0	2,000	2,000
Total Cost of Budget Output 000008	0	26,240	26,240	0	26,000	26,000
Budget Output 000013 HIV/AIDS Mainstreaming						
212102 Medical expenses (Employees)	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000013	0	0	0	0	8,000	8,000
Budget Output 000014 Administrative and Support Services						
221003 Staff Training	0	4,100	4,100	0	4,100	4,100
221008 Information and Communication Technology Supplies.	0	2,000	2,000	0	2,000	2,000

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 000014 Administrative and Support Services						
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000	0	2,000	2,000
222001 Information and Communication Technology Services.	0	600	600	0	600	600
227001 Travel inland	0	16,000	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,400	10,400	0	10,400	10,400
228002 Maintenance-Transport Equipment	0	5,000	5,000	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,900	41,900	0	41,900	41,900
Total Cost of Budget Output 000014	0	82,000	82,000	0	82,000	82,000
Budget Output 000089 Climate Change Mitigation						
223001 Property Management Expenses	0	0	0	0	26,000	26,000
227001 Travel inland	0	0	0	0	4,000	4,000
Total Cost of Budget Output 000089	0	0	0	0	30,000	30,000
Budget Output 320021 Hospital management and support services						
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	0	0	0	5,423	5,423
211107 Boards, Committees and Council Allowances	0	43,110	43,110	0	40,000	40,000
212102 Medical expenses (Employees)	0	5,280	5,280	0	8,990	8,990
212103 Incapacity benefits (Employees)	0	0	0	0	4,000	4,000
221001 Advertising and Public Relations	0	1,800	1,800	0	1,800	1,800
221002 Workshops, Meetings and Seminars	0	1,440	1,440	0	440	440
221007 Books, Periodicals & Newspapers	0	4,808	4,808	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	9,150	9,150	0	0	0
221012 Small Office Equipment	0	2,420	2,420	0	420	420
221016 Systems Recurrent costs	0	24,340	24,340	0	24,000	24,000
222001 Information and Communication Technology Services.	0	20,320	20,320	0	20,000	20,000
223001 Property Management Expenses	0	10,000	10,000	0	0	0

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Thousands Uganda Shillings	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
	Wage	NonWage	Total	Wage	NonWage	Total
Department 002 Support Services						
Budget Output 320021 Hospital management and support services						
223004 Guard and Security services	0	2,000	2,000	0	1,000	1,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,200	7,200	0	4,000	4,000
227001 Travel inland	0	15,520	15,520	0	520	520
227004 Fuel, Lubricants and Oils	0	9,862	9,862	0	16,000	16,000
228001 Maintenance-Buildings and Structures	0	23,580	23,580	0	13,150	13,150
228002 Maintenance-Transport Equipment	0	36,680	36,680	0	29,830	29,830
352882 Utility Arrears Budgeting	0	0	0	0	5,332	5,332
352899 Other Domestic Arrears Budgeting	0	1,846	1,846	0	19,774	19,774
Total Cost of Budget Output 320021	0	219,356	219,356	0	194,678	194,678
Total Cost for Department 002	11,101,837	1,279,811	12,381,648	11,101,837	1,698,638	12,800,475
Total Excluding Arrears	11,101,837	1,277,965	12,379,802	11,101,837	1,673,533	12,775,370
Development Budget Estimates						
	GoU	External Fin.	Total	GoU	External Fin.	Total
Project 1579 Retooling of Mubende Regional Referral Hospital						
Budget Output 000002 Construction Management						
352899 Other Domestic Arrears Budgeting	0	0	0	7,102	0	7,102
Total Cost of Budget Output 000002	0	0	0	7,102	0	7,102
Budget Output 000003 Facilities and Equipment Management						
225201 Consultancy Services-Capital	0	0	0	35,000	0	35,000
312233 Medical, Laboratory and Research & appliances - Acquisition	40,000	0	40,000	0	0	0
312235 Furniture and Fittings - Acquisition	40,000	0	40,000	0	0	0
312299 Other Machinery and Equipment- Acquisition	70,000	0	70,000	55,000	0	55,000
313233 Medical, Laboratory and Research & appliances - Improvement	0	0	0	45,000	0	45,000
Total Cost of Budget Output 000003	150,000	0	150,000	135,000	0	135,000
Total Cost for Project 1579	150,000	0	150,000	142,102	0	142,102
Total Excluding Arrears	150,000	0	150,000	135,000	0	135,000
Total for Sub-SubProgramme 01	13,372,849	0	13,372,849	13,706,018	0	13,706,018

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<i>Thousands Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management						
<i>Total Excluding Arrears</i>	13,371,003	0	13,371,003	13,673,811	0	13,673,811
Grand Total Vote 414	13,372,849	0	13,372,849	13,706,018	0	13,706,018
<i>Total Excluding Arrears</i>	13,371,003	0	13,371,003	13,673,811	0	13,673,811

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Table V6: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2023/24 Approved Budget			2024/25 Approved Estimates		
	GoU	External Fin.	Total	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						
1579 Retooling of Mubende Regional Referral Hospital	150,000	0	150,000	142,102	0	142,102
Total Development for the Department 002	150,000	0	150,000	142,102	0	142,102
<i>Total Excluding Arrears</i>	150,000	0	150,000	135,000	0	135,000
Grand Total Vote	150,000	0	150,000	142,102	0	142,102
<i>Total Excluding Arrears</i>	150,000	0	150,000	135,000	0	135,000

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Table V8: NTR Projections (Uganda Shillings Billions)

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142155	Sale of drugs-From Government Units	0.150	180,000,000.000
Total		0.150	180,000,000.000