

VOTE: 414 Mubende Regional Referral 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	9,458,781	0	9,458,781
Total for Programme	9,458,781	0	9,458,781
<i>Total Excluding Arrears</i>	9,458,781	0	9,458,781
Grand Total Vote 414	9,458,781	0	9,458,781
<i>Total Excluding Arrears</i>	9,458,781	0	9,458,781

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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	957,741	957,741
002 Support Services	7,290,922	610,118	7,901,040
Total Recurrent Budget Estimates for Sub-SubProgramme	7,290,922	1,567,859	8,858,781
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1579 Retooling of Mubende Regional Referral Hospital	600,000	0	600,000
Total Development Budget Estimates for Sub-SubProgramme	600,000	0	600,000
Total for Sub Sub Programme 01	7,890,922	1,567,859	9,458,781
<i>Total Excluding Arrears</i>	7,890,922	1,567,859	9,458,781
Grand Total Vote 414	7,890,922	1,567,859	9,458,781
<i>Total Excluding Arrears</i>	7,890,922	1,567,859	9,458,781

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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			
1579 Retooling of Mubende Regional Referral Hospital	600,000	0	600,000
Total for the Department 002	600,000	0	600,000
<i>Total Excluding Arrears</i>	600,000	0	600,000
Grand Total Vote 414	600,000	0	600,000
<i>Total Excluding Arrears</i>	600,000	0	600,000

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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	7,441,982	0	7,441,982
212 Social Contributions	7,280	0	7,280
221 General Use of goods and services	160,199	0	160,199
222 Communications	27,880	0	27,880
223 Utility and Property Expenses	434,700	0	434,700
224 Supplies and Services	45,000	0	45,000
227 Travel and Transport	201,292	0	201,292
228 Maintenance	183,160	0	183,160
273 Employment-related social benefits	357,288	0	357,288
312 Acquisition of Produced Assets	600,000	0	600,000
Grand Total Vote 414	9,458,781	0	9,458,781
<i>Total Excluding Arrears</i>	9,458,781	0	9,458,781

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	7,290,922	0	7,290,922
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	107,950	0	107,950
211107 Boards, Committees and Council Allowances	43,110	0	43,110
212102 Medical expenses (Employees)	7,280	0	7,280
221001 Advertising and Public Relations	1,800	0	1,800
221002 Workshops, Meetings and Seminars	2,640	0	2,640
221003 Staff Training	7,300	0	7,300
221007 Books, Periodicals & Newspapers	8,808	0	8,808
221008 Information and Communication Technology Supplies.	22,863	0	22,863
221009 Welfare and Entertainment	17,808	0	17,808
221010 Special Meals and Drinks	51,010	0	51,010
221011 Printing, Stationery, Photocopying and Binding	38,750	0	38,750
221012 Small Office Equipment	4,420	0	4,420
221016 Systems Recurrent costs	4,800	0	4,800
222001 Information and Communication Technology Services.	27,080	0	27,080
222002 Postage and Courier	800	0	800
223001 Property Management Expenses	155,000	0	155,000
223002 Property Rates	2,500	0	2,500
223004 Guard and Security services	4,000	0	4,000
223005 Electricity	192,000	0	192,000
223006 Water	74,000	0	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	7,200	0	7,200
224001 Medical Supplies and Services	45,000	0	45,000
227001 Travel inland	84,744	0	84,744
227003 Carriage, Haulage, Freight and transport hire	3,200	0	3,200
227004 Fuel, Lubricants and Oils	113,348	0	113,348
228001 Maintenance-Buildings and Structures	40,580	0	40,580
228002 Maintenance-Transport Equipment	56,680	0	56,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	85,900	0	85,900

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
273102 Incapacity, death benefits and funeral expenses	11,000	0	11,000
273104 Pension	238,623	0	238,623
273105 Gratuity	107,665	0	107,665
312149 Other Land Improvements - Acquisition	110,000	0	110,000
312221 Light ICT hardware - Acquisition	90,000	0	90,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
Grand Total Vote 414	9,458,781	0	9,458,781
<i>Total Excluding Arrears</i>	9,458,781	0	9,458,781

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

Thousands Uganda Shillings	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 000008 Records Management			
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
227001 Travel inland	0	3,000	3,000
Total Cost of Budget Output 000008	0	5,000	5,000
Budget Output 320009 Diagnostic services			
222002 Postage and Courier	0	800	800
223005 Electricity	0	36,000	36,000
223006 Water	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	6,494	6,494
Total Cost of Budget Output 320009	0	55,294	55,294
Budget Output 320020 HIV/AIDs Research, Healthcare & Outreach Services			
227004 Fuel, Lubricants and Oils	0	15,000	15,000
228001 Maintenance-Buildings and Structures	0	5,000	5,000
Total Cost of Budget Output 320020	0	20,000	20,000
Budget Output 320022 Immunisation services			
221010 Special Meals and Drinks	0	2,500	2,500
227001 Travel inland	0	8,704	8,704
227004 Fuel, Lubricants and Oils	0	12,840	12,840
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	7,000	7,000
Total Cost of Budget Output 320022	0	46,044	46,044
Budget Output 320023 Inpatient services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	107,950	107,950
212102 Medical expenses (Employees)	0	2,000	2,000
221003 Staff Training	0	1,200	1,200
221008 Information and Communication Technology Supplies.	0	20,863	20,863
221009 Welfare and Entertainment	0	14,688	14,688
221010 Special Meals and Drinks	0	18,050	18,050

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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 320023 Inpatient services</i>			
221011 Printing, Stationery, Photocopying and Binding	0	21,240	21,240
221012 Small Office Equipment	0	2,000	2,000
223001 Property Management Expenses	0	25,000	25,000
223002 Property Rates	0	2,500	2,500
223004 Guard and Security services	0	4,000	4,000
223005 Electricity	0	120,000	120,000
223006 Water	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,200	7,200
224001 Medical Supplies and Services	0	45,000	45,000
227001 Travel inland	0	23,640	23,640
227003 Carriage, Haulage, Freight and transport hire	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	41,320	41,320
228001 Maintenance-Buildings and Structures	0	23,580	23,580
228002 Maintenance-Transport Equipment	0	11,680	11,680
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	37,000	37,000
273102 Incapacity, death benefits and funeral expenses	0	11,000	11,000
<i>Total Cost of Budget Output 320023</i>	0	593,111	593,111
<i>Budget Output 320033 Outpatient services</i>			
221002 Workshops, Meetings and Seminars	0	1,200	1,200
221003 Staff Training	0	2,000	2,000
221010 Special Meals and Drinks	0	30,460	30,460
223005 Electricity	0	36,000	36,000
223006 Water	0	12,000	12,000
227001 Travel inland	0	3,720	3,720
227004 Fuel, Lubricants and Oils	0	9,800	9,800
228001 Maintenance-Buildings and Structures	0	3,000	3,000
<i>Total Cost of Budget Output 320033</i>	0	98,180	98,180
<i>Budget Output 320034 Prevention and Rehabilitaion services</i>			
222001 Information and Communication Technology Services.	0	3,000	3,000
223001 Property Management Expenses	0	120,000	120,000
227001 Travel inland	0	2,080	2,080

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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 320034 Prevention and Rehabilitaion services			
227004 Fuel, Lubricants and Oils	0	6,032	6,032
228001 Maintenance-Buildings and Structures	0	9,000	9,000
Total Cost of Budget Output 320034	0	140,112	140,112
Total Cost for Department 001	0	957,741	957,741
Total Excluding Arrears	0	957,741	957,741
Department 002 Support Services			
Budget Output 000001 Audit and Risk Management			
221011 Printing, Stationery, Photocopying and Binding	0	1,960	1,960
222001 Information and Communication Technology Services.	0	760	760
227001 Travel inland	0	7,280	7,280
Total Cost of Budget Output 000001	0	10,000	10,000
Budget Output 000003 Facilities maintenance			
221003 Staff Training	0	4,100	4,100
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	2,000
222001 Information and Communication Technology Services.	0	600	600
227001 Travel inland	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,400	10,400
228002 Maintenance-Transport Equipment	0	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	41,900	41,900
Total Cost of Budget Output 000003	0	82,000	82,000
Budget Output 000005 Human resource management			
221011 Printing, Stationery, Photocopying and Binding	0	2,400	2,400
221016 Systems Recurrent costs	0	4,800	4,800
222001 Information and Communication Technology Services.	0	2,400	2,400
227001 Travel inland	0	4,800	4,800
227004 Fuel, Lubricants and Oils	0	5,600	5,600
Total Cost of Budget Output 000005	0	20,000	20,000
Budget Output 320021 Hospital management and support services			
211101 General Staff Salaries	7,290,922	0	7,290,922
211107 Boards, Committees and Council Allowances	0	43,110	43,110

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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>			
212102 Medical expenses (Employees)	0	5,280	5,280
221001 Advertising and Public Relations	0	1,800	1,800
221002 Workshops, Meetings and Seminars	0	1,440	1,440
221007 Books, Periodicals & Newspapers	0	8,808	8,808
221009 Welfare and Entertainment	0	3,120	3,120
221011 Printing, Stationery, Photocopying and Binding	0	9,150	9,150
221012 Small Office Equipment	0	2,420	2,420
222001 Information and Communication Technology Services.	0	20,320	20,320
223001 Property Management Expenses	0	10,000	10,000
227001 Travel inland	0	15,520	15,520
227004 Fuel, Lubricants and Oils	0	5,862	5,862
228002 Maintenance-Transport Equipment	0	25,000	25,000
273104 Pension	0	238,623	238,623
273105 Gratuity	0	107,665	107,665
<i>Total Cost of Budget Output 320021</i>	7,290,922	498,118	7,789,040
Total Cost for Department 002	7,290,922	610,118	7,901,040
<i>Total Excluding Arrears</i>	7,290,922	610,118	7,901,040
<i>Development Budget Estimates</i>			
	GoU	External Fin.	Total
Project 1579 Retooling of Mubende Regional Referral Hospital			
<i>Budget Output 000002 Construction Management</i>			
312149 Other Land Improvements - Acquisition	110,000	0	110,000
<i>Total Cost of Budget Output 000002</i>	110,000	0	110,000
<i>Budget Output 000003 Facilities Maintenance</i>			
312221 Light ICT hardware - Acquisition	90,000	0	90,000
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
312235 Furniture and Fittings - Acquisition	200,000	0	200,000
<i>Total Cost of Budget Output 000003</i>	490,000	0	490,000
Total Cost for Project 1579	600,000	0	600,000
<i>Total Excluding Arrears</i>	600,000	0	600,000
Total for Sub-SubProgramme 01	9,458,781	0	9,458,781

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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			
<i>Total Excluding Arrears</i>	9,458,781	0	9,458,781
Grand Total Vote 414	9,458,781	0	9,458,781
<i>Total Excluding Arrears</i>	9,458,781	0	9,458,781

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Table V7: External Financing for the Vote

N / A