

# Vote:174 Mubende Referral Hospital

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Vote Function 0856 Regional Referral Hospital Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Mubende Referral Hospital Services	1,807,251	712,207	10,000	<b>2,529,459</b>	2,138,060	688,049	10,000	<b>2,836,109</b>
02	Mubende Referral Hospital Internal Audit	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
03	Mubende Regional Maintenance	0	0		<b>0</b>	0	94,379	0	<b>94,379</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,807,251</b>	<b>718,207</b>	<b>10,000</b>	<b>2,535,459</b>	<b>2,138,060</b>	<b>788,428</b>	<b>10,000</b>	<b>2,936,488</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1004	Mubende Rehabilitation Referral Hospital	1,192,000	0	0	<b>1,192,000</b>	999,850	0	0	<b>999,850</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,192,000</b>	<b>0</b>	<b>0</b>	<b>1,192,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
<b>Total Vote Function 0856</b>		<b>3,717,459</b>	<b>0</b>	<b>10,000</b>	<b>3,727,459</b>	<b>3,926,338</b>	<b>0</b>	<b>10,000</b>	<b>3,936,338</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,677,459</i>	<i>0</i>	<i>0</i>	<i>3,677,459</i>	<i>3,926,338</i>	<i>0</i>	<i>0</i>	<i>3,926,338</i>
<b>Total Vote 174</b>		<b>3,717,459</b>	<b>0</b>	<b>10,000</b>	<b>3,727,459</b>	<b>3,926,338</b>	<b>0</b>	<b>10,000</b>	<b>3,936,338</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,677,459</i>	<i>0</i>	<i>0</i>	<i>3,677,459</i>	<i>3,926,338</i>	<i>0</i>	<i>0</i>	<i>3,926,338</i>

# Vote:174 Mubende Referral Hospital

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,525,459</b>	<b>0</b>	<b>10,000</b>	<b>2,535,459</b>	<b>2,926,488</b>	<b>0</b>	<b>10,000</b>	<b>2,936,488</b>
211101 General Staff Salaries	1,807,251	0	0	1,807,251	2,138,060	0	0	2,138,060
211103 Allowances	32,960	0	10,000	42,960	46,960	0	0	46,960
213001 Medical expenses (To employees)	0	0		0	2,400	0	0	2,400
213002 Incapacity, death benefits and funeral expenses	3,200	0	0	3,200	2,400	0	0	2,400
221001 Advertising and Public Relations	2,400	0	0	2,400	2,400	0	0	2,400
221002 Workshops and Seminars	8,000	0	0	8,000	8,000	0	0	8,000
221003 Staff Training	9,620	0	0	9,620	10,000	0	0	10,000
221004 Recruitment Expenses	0	0		0	6,000	0	0	6,000
221006 Commissions and related charges	23,440	0	0	23,440	23,440	0	0	23,440
221007 Books, Periodicals & Newspapers	3,494	0	0	3,494	4,843	0	0	4,843
221008 Computer supplies and Information Technology (IT)	15,574	0	0	15,574	16,600	0	0	16,600
221009 Welfare and Entertainment	13,400	0	0	13,400	6,400	0	0	6,400
221010 Special Meals and Drinks	45,900	0	0	45,900	45,500	0	0	45,500
221011 Printing, Stationery, Photocopying and Binding	10,020	0	0	10,020	10,020	0	10,000	20,020
221012 Small Office Equipment	4,700	0	0	4,700	4,800	0	0	4,800
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	0	3,000
222001 Telecommunications	12,600	0	0	12,600	12,600	0	0	12,600
222002 Postage and Courier	5,400	0	0	5,400	1,800	0	0	1,800
223001 Property Expenses	3,600	0	0	3,600	7,200	0	0	7,200
223004 Guard and Security services	18,000	0		18,000	20,400	0	0	20,400
223005 Electricity	65,000	0	0	65,000	65,000	0	0	65,000
223006 Water	62,000	0	0	62,000	62,000	0	0	62,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	4,800	10,500	0	0	10,500
224002 General Supply of Goods and Services	95,127	0	0	95,127	0	0		0
224004 Cleaning and Sanitation	0	0		0	60,114	0	0	60,114
225001 Consultancy Services- Short term	4,000	0	0	4,000	23,320	0	0	23,320
227001 Travel inland	111,152	0	0	111,152	102,440	0	0	102,440
227002 Travel abroad	0	0		0	7,392	0	0	7,392
227004 Fuel, Lubricants and Oils	70,220	0	0	70,220	70,220	0	0	70,220
228001 Maintenance - Civil	36,000	0	0	36,000	36,000	0	0	36,000
228002 Maintenance - Vehicles	20,800	0	0	20,800	22,300	0	0	22,300
228003 Maintenance – Machinery, Equipment & Furniture	30,800	0	0	30,800	60,000	0	0	60,000
228004 Maintenance – Other	3,000	0	0	3,000	34,379	0	0	34,379
<b>Investment (Capital Purchases)</b>	<b>1,192,000</b>	<b>0</b>	<b>0</b>	<b>1,192,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
231001 Non Residential buildings (Depreciation)	970,000	0	0	970,000	842,000	0	0	842,000
231003 Roads and bridges (Depreciation)	50,000	0	0	50,000	7,000	0	0	7,000
231005 Machinery and equipment	32,000	0	0	32,000	65,850	0	0	65,850
231007 Other Fixed Assets (Depreciation)	100,000	0	0	100,000	0	0		0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	85,000	0	0	85,000
312206 Gross Tax	40,000	0	0	40,000	0	0		0
<b>Grand Total Vote 174</b>	<b>3,717,459</b>	<b>0</b>	<b>10,000</b>	<b>3,727,459</b>	<b>3,926,338</b>	<b>0</b>	<b>10,000</b>	<b>3,936,338</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,677,459</i>	<i>0</i>	<i>0</i>	<i>3,677,459</i>	<i>3,926,338</i>	<i>0</i>	<i>0</i>	<i>3,926,338</i>

# Vote:174 Mubende Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### Programme 01 Mubende Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085601 Inpatient services</b>									
211103	Allowances	0	29,960	0	29,960	0	30,000	0	30,000
221003	Staff Training	0	2,000	0	2,000	0	6,000	0	6,000
221010	Special Meals and Drinks	0	5,400	0	5,400	0	17,400	0	17,400
223005	Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006	Water	0	22,000	0	22,000	0	10,000	0	10,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	4,800	0	4,800	0	6,000	0	6,000
225001	Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	0	4,000
227001	Travel inland	0	5,200	0	5,200	0	77,460	0	77,460
227004	Fuel, Lubricants and Oils	0	44,120	0	44,120	0	49,040	0	49,040
<b>Total Cost of Output 085601:</b>		<b>0</b>	<b>127,480</b>	<b>0</b>	<b>127,480</b>	<b>0</b>	<b>209,900</b>	<b>0</b>	<b>209,900</b>
<b>Output:085602 Outpatient services</b>									
221008	Computer supplies and Information Tec	0	4,500	0	4,500	0	0	0	0
221009	Welfare and Entertainment	0	7,000	0	7,000	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	7,020	0	7,020	0	8,000	0	8,000
222001	Telecommunications	0	2,160	0	2,160	0	0	0	0
223004	Guard and Security services	0	18,000	0	18,000	0	0	0	0
223005	Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006	Water	0	10,000	0	10,000	0	8,000	0	8,000
224002	General Supply of Goods and Services	0	12,000	0	12,000	0	0	0	0
227001	Travel inland	0	1,872	0	1,872	0	11,140	0	11,140
227004	Fuel, Lubricants and Oils	0	2,100	0	2,100	0	0	0	0
<b>Total Cost of Output 085602:</b>		<b>0</b>	<b>74,652</b>	<b>0</b>	<b>74,652</b>	<b>0</b>	<b>37,140</b>	<b>0</b>	<b>37,140</b>
<b>Output:085604 Diagnostic services</b>									
221011	Printing, Stationery, Photocopying and	0	1,600	0	1,600	0	0	0	0
222002	Postage and Courier	0	5,400	0	5,400	0	1,800	0	1,800
223005	Electricity	0	8,000	0	8,000	0	8,000	0	8,000
223006	Water	0	10,000	0	10,000	0	10,000	0	10,000
227001	Travel inland	0	5,940	0	5,940	0	5,940	0	5,940
<b>Total Cost of Output 085604:</b>		<b>0</b>	<b>30,940</b>	<b>0</b>	<b>30,940</b>	<b>0</b>	<b>25,740</b>	<b>0</b>	<b>25,740</b>
<b>Output:085605 Hospital Management and support services</b>									
211101	General Staff Salaries	1,807,251	0	0	1,807,251	2,138,060	0	0	2,138,060
211103	Allowances	0	0	10,000	10,000	0	9,960	0	9,960
213001	Medical expenses (To employees)	0	0	0	0	0	2,400	0	2,400
213002	Incapacity, death benefits and funeral e	0	3,200	0	3,200	0	2,400	0	2,400
221001	Advertising and Public Relations	0	2,400	0	2,400	0	2,400	0	2,400
221002	Workshops and Seminars	0	2,000	0	2,000	0	8,000	0	8,000
221003	Staff Training	0	6,900	0	6,900	0	0	0	0
221004	Recruitment Expenses	0	0	0	0	0	6,000	0	6,000
221006	Commissions and related charges	0	23,440	0	23,440	0	23,440	0	23,440
221007	Books, Periodicals & Newspapers	0	3,494	0	3,494	0	4,843	0	4,843
221008	Computer supplies and Information Tec	0	6,874	0	6,874	0	16,600	0	16,600
221009	Welfare and Entertainment	0	4,000	0	4,000	0	6,400	0	6,400
221010	Special Meals and Drinks	0	28,100	0	28,100	0	28,100	0	28,100
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,020	10,000	12,020
221012	Small Office Equipment	0	4,700	0	4,700	0	4,800	0	4,800
221014	Bank Charges and other Bank related c	0	3,000	0	3,000	0	3,000	0	3,000
222001	Telecommunications	0	5,640	0	5,640	0	7,800	0	7,800
223001	Property Expenses	0	3,600	0	3,600	0	7,200	0	7,200
223004	Guard and Security services	0	0	0	0	0	20,400	0	20,400
223005	Electricity	0	25,000	0	25,000	0	10,000	0	10,000
223006	Water	0	10,000	0	10,000	0	10,000	0	10,000
225001	Consultancy Services- Short term	0	0	0	0	0	19,320	0	19,320

# Vote:174 Mubende Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Mubende Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227001	Travel inland	0	79,200	0	79,200	0	4,900	0	4,900
227004	Fuel, Lubricants and Oils	0	24,000	0	24,000	0	4,380	0	4,380
228001	Maintenance - Civil	0	36,000	0	36,000	0	36,000	0	36,000
228002	Maintenance - Vehicles	0	20,800	0	20,800	0	20,800	0	20,800
228003	Maintenance – Machinery, Equipment	0	30,800	0	30,800	0	0	0	0
<b>Total Cost of Output 085605:</b>		<b>1,807,251</b>	<b>323,148</b>	<b>10,000</b>	<b>2,140,399</b>	<b>2,138,060</b>	<b>261,163</b>	<b>10,000</b>	<b>2,409,223</b>
<b>Output:085606 Prevention and rehabilitation services</b>									
221002	Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221003	Staff Training	0	720	0	720	0	4,000	0	4,000
221008	Computer supplies and Information Tec	0	4,200	0	4,200	0	0	0	0
221009	Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221010	Special Meals and Drinks	0	12,400	0	12,400	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,400	0	1,400	0	0	0	0
222001	Telecommunications	0	4,800	0	4,800	0	4,800	0	4,800
223005	Electricity	0	12,000	0	12,000	0	27,000	0	27,000
223006	Water	0	10,000	0	10,000	0	24,000	0	24,000
224002	General Supply of Goods and Services	0	83,127	0	83,127	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	60,114	0	60,114
227001	Travel inland	0	15,940	0	15,940	0	0	0	0
227002	Travel abroad	0	0	0	0	0	7,392	0	7,392
227004	Fuel, Lubricants and Oils	0	0	0	0	0	16,800	0	16,800
228004	Maintenance – Other	0	3,000	0	3,000	0	0	0	0
<b>Total Cost of Output 085606:</b>		<b>0</b>	<b>155,987</b>	<b>0</b>	<b>155,987</b>	<b>0</b>	<b>144,106</b>	<b>0</b>	<b>144,106</b>
<b>Output:085607 Immunisation Services</b>									
211103	Allowances	0	0	0	0	0	4,000	0	4,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	4,500	0	4,500
228002	Maintenance - Vehicles	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 085607:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost of Outputs Provided</b>		<b>1,807,251</b>	<b>712,207</b>	<b>10,000</b>	<b>2,529,459</b>	<b>2,138,060</b>	<b>688,049</b>	<b>10,000</b>	<b>2,836,109</b>
<b>Total Programme 01</b>		<b>1,807,251</b>	<b>712,207</b>	<b>10,000</b>	<b>2,529,459</b>	<b>2,138,060</b>	<b>688,049</b>	<b>10,000</b>	<b>2,836,109</b>
<i>Total Excluding Arrears and AIA</i>		<i>1,807,251</i>	<i>712,207</i>	<i>0</i>	<i>2,519,459</i>	<i>2,138,060</i>	<i>688,049</i>	<i>0</i>	<i>2,826,109</i>

#### Programme 02 Mubende Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085605 Hospital Management and support services</b>									
211103	Allowances	0	3,000	0	3,000	0	3,000	0	3,000
227001	Travel inland	0	3,000	0	3,000	0	3,000	0	3,000
<b>Total Cost of Output 085605:</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<b>Total Programme 02</b>		<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>	<b>0</b>	<b>6,000</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>	<i>0</i>	<i>6,000</i>

#### Programme 03 Mubende Regional Maintenance

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085605 Hospital Management and support services</b>									
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	60,000	0	60,000
228004	Maintenance – Other	0	0	0	0	0	34,379	0	34,379
<b>Total Cost of Output 085605:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,379</b>	<b>0</b>	<b>94,379</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,379</b>	<b>0</b>	<b>94,379</b>
<b>Total Programme 03</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>94,379</b>	<b>0</b>	<b>94,379</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>94,379</i>	<i>0</i>	<i>94,379</i>

#### Development Budget Estimates

# Vote:174 Mubende Referral Hospital

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

## *Vote Function 0856 Regional Referral Hospital Services*

### **Project 1004 Mubende Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
<b>Capital Purchases</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085671 Acquisition of Land by Government</i>									
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	5,000	0	0	5,000
<i>Total Cost of Output 085671:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>0</i>	<i>5,000</i>
<i>Output:085673 Roads, Streets and Highways</i>									
231003	Roads and bridges (Depreciation)	50,000	0	0	50,000	7,000	0	0	7,000
231007	Other Fixed Assets (Depreciation)	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085673:</i>		<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>7,000</i>	<i>0</i>	<i>0</i>	<i>7,000</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>									
231005	Machinery and equipment	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 085676:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>									
231005	Machinery and equipment	32,000	0	0	32,000	38,000	0	0	38,000
312206	Gross Tax	40,000	0	0	40,000	0	0	0	0
<i>Total Cost of Output 085677:</i>		<i>72,000</i>	<i>0</i>	<i>0</i>	<i>72,000</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>									
231001	Non Residential buildings (Depreciatio	400,000	0	0	400,000	842,000	0	0	842,000
231005	Machinery and equipment	0	0	0	0	17,850	0	0	17,850
281504	Monitoring, Supervision & Appraisal o	0	0	0	0	80,000	0	0	80,000
<i>Total Cost of Output 085680:</i>		<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>939,850</i>	<i>0</i>	<i>0</i>	<i>939,850</i>
<i>Output:085683 OPD and other ward construction and rehabilitation</i>									
231001	Non Residential buildings (Depreciatio	570,000	0	0	570,000	0	0	0	0
<i>Total Cost of Output 085683:</i>		<i>570,000</i>	<i>0</i>	<i>0</i>	<i>570,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>1,192,000</b>	<b>0</b>	<b>0</b>	<b>1,192,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
<b>Total Project 1004</b>		<b>1,192,000</b>	<b>0</b>	<b>0</b>	<b>1,192,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,152,000</i>	<i>0</i>	<i>0</i>	<i>1,152,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>
<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>				<b>2014/15 Draft Estimates</b>			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 56</b>		<b>3,717,459</b>	<b>0</b>	<b>10,000</b>	<b>3,727,459</b>	<b>3,926,338</b>	<b>0</b>	<b>10,000</b>	<b>3,936,338</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,677,459</i>	<i>0</i>	<i>0</i>	<i>3,677,459</i>	<i>3,926,338</i>	<i>0</i>	<i>0</i>	<i>3,926,338</i>
<b>Grand Total Vote 174</b>		<b>3,717,459</b>	<b>0</b>	<b>10,000</b>	<b>3,727,459</b>	<b>3,926,338</b>	<b>0</b>	<b>10,000</b>	<b>3,936,338</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,677,459</i>	<i>0</i>	<i>0</i>	<i>3,677,459</i>	<i>3,926,338</i>	<i>0</i>	<i>0</i>	<i>3,926,338</i>

\*\*\*where AIA is Appropriation in Aid