

Vote:174 Mubende Referral Hospital

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Mubende Referral Hospital Services	3,438,719	915,266	130,000	4,483,985	5,225,700	1,137,117	150,000	6,512,816
02 Mubende Referral Hospital Internal Audit	0	10,000	0	10,000	0	10,000	0	10,000
03 Mubende Regional Maintenance	0	82,000	0	82,000	0	82,000	0	82,000
Total Recurrent Budget Estimates for Programme	3,438,719	1,007,266	130,000	4,575,985	5,225,700	1,229,117	150,000	6,604,816
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Mubende Rehabilitation Referral Hospital	675,000	0	0	675,000	1,161,875	0	0	1,161,875
1482 Institutional Support to Mubende Regional Hospital	385,000	0	0	385,000	152,000	0	0	152,000
Total Development Budget Estimates for Programme	1,060,000	0	0	1,060,000	1,313,875	0	0	1,313,875
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	5,505,985	0	130,000	5,635,985	7,768,691	0	150,000	7,918,691
<i>Total Excluding Arrears</i>	5,422,866	0	130,000	5,552,866	7,464,220	0	150,000	7,614,220
Total Vote 174	5,505,985	0	130,000	5,635,985	7,768,691	0	150,000	7,918,691
<i>Total Excluding Arrears</i>	5,422,866	0	130,000	5,552,866	7,464,220	0	150,000	7,614,220

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,362,866	0	130,000	4,492,866	6,404,220	0	150,000	6,554,220
211101 General Staff Salaries	3,438,719	0	0	3,438,719	5,225,700	0	30,000	5,255,700
211103 Allowances	74,424	0	65,000	139,424	77,624	0	50,000	127,624
212102 Pension for General Civil Service	62,712	0	0	62,712	128,442	0	0	128,442
213001 Medical expenses (To employees)	5,280	0	0	5,280	5,280	0	0	5,280
213004 Gratuity Expenses	84,524	0	0	84,524	273,167	0	0	273,167
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	0	3,000
221002 Workshops and Seminars	4,440	0	0	4,440	4,440	0	0	4,440
221003 Staff Training	4,000	0	0	4,000	9,600	0	0	9,600
221004 Recruitment Expenses	1,200	0	0	1,200	0	0	0	0
221007 Books, Periodicals & Newspapers	5,808	0	0	5,808	5,808	0	0	5,808
221008 Computer supplies and Information Technology (IT)	25,863	0	0	25,863	23,863	0	0	23,863
221009 Welfare and Entertainment	20,688	0	0	20,688	20,688	0	0	20,688
221010 Special Meals and Drinks	63,130	0	0	63,130	63,130	0	0	63,130
221011 Printing, Stationery, Photocopying and Binding	7,860	0	0	7,860	9,860	0	10,000	19,860
221012 Small Office Equipment	4,420	0	0	4,420	4,420	0	0	4,420
221020 IPPS Recurrent Costs	5,000	0	0	5,000	4,800	0	0	4,800
222001 Telecommunications	12,442	0	0	12,442	13,080	0	0	13,080
222002 Postage and Courier	1,800	0	0	1,800	1,800	0	0	1,800
223001 Property Expenses	19,000	0	0	19,000	15,000	0	0	15,000
223004 Guard and Security services	7,200	0	0	7,200	4,000	0	0	4,000
223005 Electricity	72,000	0	0	72,000	72,000	0	0	72,000
223006 Water	51,000	0	0	51,000	51,000	0	0	51,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,120	0	0	6,120	11,614	0	0	11,614
224001 Medical Supplies	3,000	0	65,000	68,000	0	0	60,000	60,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	0	120,000
227001 Travel inland	52,172	0	0	52,172	62,640	0	0	62,640
227004 Fuel, Lubricants and Oils	56,665	0	0	56,665	79,865	0	0	79,865
228001 Maintenance - Civil	34,000	0	0	34,000	28,000	0	0	28,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	46,000	0	0	46,000
228004 Maintenance – Other	22,000	0	0	22,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	4,400	0	0	4,400	4,400	0	0	4,400
Investment (Capital Purchases)	1,060,000	0	0	1,060,000	1,060,000	0	0	1,060,000
312101 Non-Residential Buildings	675,000	0	0	675,000	900,000	0	0	900,000
312104 Other Structures	0	0	0	0	60,000	0	0	60,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
312212 Medical Equipment	85,000	0	0	85,000	90,000	0	0	90,000
Arrears	83,118	0	0	83,118	304,471	0	0	304,471

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321605 Domestic arrears (Budgeting)	0	0	0	0	262,918	0	0	262,918
321608 General Public Service Pension arrears (Budgeting)	77,605	0	0	77,605	41,554	0	0	41,554
321617 Salary Arrears (Budgeting)	5,513	0	0	5,513	0	0	0	0
Grand Total Vote 174	5,505,985	0	130,000	5,635,985	7,768,691	0	150,000	7,918,691
<i>Total Excluding Arrears</i>	5,422,866	0	130,000	5,552,866	7,464,220	0	150,000	7,614,220

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mubende Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	0	0	0	0	0	0	30,000	30,000
211103 Allowances	0	35,450	0	35,450	0	35,450	50,000	85,450
221003 Staff Training	0	0	0	0	0	3,200	0	3,200
221008 Computer supplies and Information Technology (IT)	0	25,863	0	25,863	0	21,863	0	21,863
221009 Welfare and Entertainment	0	20,688	0	20,688	0	20,688	0	20,688
221010 Special Meals and Drinks	0	20,050	0	20,050	0	20,050	0	20,050
221011 Printing, Stationery, Photocopying and Binding	0	240	0	240	0	240	10,000	10,240
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	16,000	0	16,000	0	12,000	0	12,000
223004 Guard and Security services	0	7,200	0	7,200	0	4,000	0	4,000
223006 Water	0	24,000	0	24,000	0	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,120	0	6,120	0	6,120	0	6,120
224001 Medical Supplies	0	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	42,680	0	42,680	0	42,680	0	42,680
227004 Fuel, Lubricants and Oils	0	28,320	0	28,320	0	36,320	0	36,320
228001 Maintenance - Civil	0	13,000	0	13,000	0	13,000	0	13,000
Total Cost of Output 01	0	241,611	0	241,611	0	241,611	150,000	391,611
Output 085602 Outpatient services								
211103 Allowances	0	720	0	720	0	3,720	0	3,720
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	35,460	0	35,460	0	35,460	0	35,460
223001 Property Expenses	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
224001 Medical Supplies	0	3,000	0	3,000	0	0	0	0
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 02	0	106,180	0	106,180	0	106,180	0	106,180
Output 085604 Diagnostic services								
222002 Postage and Courier	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000
223006 Water	0	12,000	0	12,000	0	12,000	0	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,494	0	5,494

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227001 Travel inland	0	5,494	0	5,494	0	0	0	0
Total Cost of Output 04	0	55,294	0	55,294	0	55,294	0	55,294
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	3,438,719	0	0	3,438,719	5,225,700	0	0	5,225,700
211103 Allowances	0	7,590	65,000	72,590	0	7,590	0	7,590
212102 Pension for General Civil Service	0	62,712	0	62,712	0	128,442	0	128,442
213001 Medical expenses (To employees)	0	5,280	0	5,280	0	5,280	0	5,280
213004 Gratuity Expenses	0	84,524	0	84,524	0	273,167	0	273,167
221002 Workshops and Seminars	0	1,440	0	1,440	0	1,440	0	1,440
221004 Recruitment Expenses	0	1,200	0	1,200	0	0	0	0
221007 Books, Periodicals & Newspapers	0	5,808	0	5,808	0	5,808	0	5,808
221010 Special Meals and Drinks	0	3,120	0	3,120	0	3,120	0	3,120
221011 Printing, Stationery, Photocopying and Binding	0	3,220	0	3,220	0	3,220	0	3,220
221012 Small Office Equipment	0	2,420	0	2,420	0	2,420	0	2,420
222001 Telecommunications	0	5,320	0	5,320	0	5,320	0	5,320
224001 Medical Supplies	0	0	65,000	65,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	5,873	0	5,873	0	7,073	0	7,073
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	4,400	0	4,400	0	4,400
Total Cost of Output 05	3,438,719	207,907	130,000	3,776,626	5,225,700	462,280	0	5,687,980
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	4,080	0	4,080	0	4,080	0	4,080
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	0	120,000
227004 Fuel, Lubricants and Oils	0	4,032	0	4,032	0	10,032	0	10,032
228001 Maintenance - Civil	0	18,000	0	18,000	0	12,000	0	12,000
Total Cost of Output 06	0	150,112	0	150,112	0	150,112	0	150,112
Output 085607 Immunisation Services								
211103 Allowances	0	13,704	0	13,704	0	13,704	0	13,704
221010 Special Meals and Drinks	0	4,500	0	4,500	0	4,500	0	4,500
227004 Fuel, Lubricants and Oils	0	12,840	0	12,840	0	12,840	0	12,840
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
Total Cost of Output 07	0	46,044	0	46,044	0	46,044	0	46,044
Output 085619 Human Resource Management Services								
211103 Allowances	0	4,600	0	4,600	0	4,800	0	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	0	2,400
221020 IPPS Recurrent Costs	0	5,000	0	5,000	0	4,800	0	4,800
222001 Telecommunications	0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	5,600	0	5,600	0	5,600	0	5,600
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000
Output 085620 Records Management Services								
211103 Allowances	0	3,000	0	3,000	0	3,000	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 20</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
Total Cost Of Outputs Provided	3,438,719	832,147	130,000	4,400,866	5,225,700	1,086,520	150,000	6,462,220
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	0	9,043	0	9,043
321608 General Public Service Pension arrears (Budgeting)	0	77,605	0	77,605	0	41,554	0	41,554
321617 Salary Arrears (Budgeting)	0	5,513	0	5,513	0	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>83,118</i>	<i>0</i>	<i>83,118</i>	<i>0</i>	<i>50,597</i>	<i>0</i>	<i>50,597</i>
Total Cost Of Arrears	0	83,118	0	83,118	0	50,597	0	50,597
Total Cost for SubProgramme 01	3,438,719	915,266	130,000	4,483,985	5,225,700	1,137,117	150,000	6,512,816
<i>Total Excluding Arrears</i>	<i>3,438,719</i>	<i>832,147</i>	<i>130,000</i>	<i>4,400,866</i>	<i>5,225,700</i>	<i>1,086,520</i>	<i>150,000</i>	<i>6,462,220</i>

SubProgramme 02 Mubende Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances	0	5,280	0	5,280	0	5,280	0	5,280
222001 Telecommunications	0	722	0	722	0	760	0	760
227001 Travel inland	0	3,998	0	3,998	0	3,960	0	3,960
<i>Total Cost of Output 05</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
Total Cost Of Outputs Provided	0	10,000	0	10,000	0	10,000	0	10,000
Total Cost for SubProgramme 02	0	10,000	0	10,000	0	10,000	0	10,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>

SubProgramme 03 Mubende Regional Maintenance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
221003 Staff Training	0	0	0	0	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	46,000	0	46,000
228004 Maintenance – Other	0	22,000	0	22,000	0	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>
Total Cost Of Outputs Provided	0	82,000	0	82,000	0	82,000	0	82,000
Total Cost for SubProgramme 03	0	82,000	0	82,000	0	82,000	0	82,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>	<i>0</i>	<i>82,000</i>

Development Budget Estimates

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Project 1004 Mubende Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	675,000	0	0	675,000	900,000	0	0	900,000
312104 Other Structures	0	0	0	0	8,000	0	0	8,000
<i>Total Cost Of Output 085680</i>	<i>675,000</i>	<i>0</i>	<i>0</i>	<i>675,000</i>	<i>908,000</i>	<i>0</i>	<i>0</i>	<i>908,000</i>
<i>Total Cost for Capital Purchases</i>	<i>675,000</i>	<i>0</i>	<i>0</i>	<i>675,000</i>	<i>908,000</i>	<i>0</i>	<i>0</i>	<i>908,000</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	253,875	0	0	253,875
<i>Total Cost Of Output 085699</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>253,875</i>	<i>0</i>	<i>0</i>	<i>253,875</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>253,875</i>	<i>0</i>	<i>0</i>	<i>253,875</i>
<i>Total Cost for Project: 1004</i>	<i>675,000</i>	<i>0</i>	<i>0</i>	<i>675,000</i>	<i>1,161,875</i>	<i>0</i>	<i>0</i>	<i>1,161,875</i>
<i>Total Excluding Arrears</i>	<i>675,000</i>	<i>0</i>	<i>0</i>	<i>675,000</i>	<i>908,000</i>	<i>0</i>	<i>0</i>	<i>908,000</i>

Project 1482 Institutional Support to Mubende Regional Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
<i>Total Cost Of Output 085678</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 085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	0	0	0	0	52,000	0	0	52,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
<i>Total Cost Of Output 085680</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>52,000</i>	<i>0</i>	<i>0</i>	<i>52,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	85,000	0	0	85,000	90,000	0	0	90,000
<i>Total Cost Of Output 085685</i>	<i>85,000</i>	<i>0</i>	<i>0</i>	<i>85,000</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
<i>Total Cost for Capital Purchases</i>	<i>385,000</i>	<i>0</i>	<i>0</i>	<i>385,000</i>	<i>152,000</i>	<i>0</i>	<i>0</i>	<i>152,000</i>
<i>Total Cost for Project: 1482</i>	<i>385,000</i>	<i>0</i>	<i>0</i>	<i>385,000</i>	<i>152,000</i>	<i>0</i>	<i>0</i>	<i>152,000</i>
<i>Total Excluding Arrears</i>	<i>385,000</i>	<i>0</i>	<i>0</i>	<i>385,000</i>	<i>152,000</i>	<i>0</i>	<i>0</i>	<i>152,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,505,985	0	130,000	5,635,985	7,768,691	0	150,000	7,918,691
<i>Total Excluding Arrears</i>	<i>5,422,866</i>	<i>0</i>	<i>130,000</i>	<i>5,552,866</i>	<i>7,464,220</i>	<i>0</i>	<i>150,000</i>	<i>7,614,220</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 174	5,505,985	0	130,000	5,635,985	7,768,691	0	150,000	7,918,691
<i>Total Excluding Arrears</i>	<i>5,422,866</i>	<i>0</i>	<i>130,000</i>	<i>5,552,866</i>	<i>7,464,220</i>	<i>0</i>	<i>150,000</i>	<i>7,614,220</i>

Vote:174

Mubende Referral Hospital

Table V4: External Financing to the vote

No Data Found