
Vote:174 Mubende Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2021/22 Draft Estimates		
Programme 12 Human Capital Development	GoU	External Fin	Total
56 Regional Referral Hospital Services	11,182,329	0	11,182,329
<i>Total For Programme 12</i>	11,182,329	0	11,182,329
<i>Total Excluding Arrears</i>	9,564,722	0	9,564,722
Total Vote 174	11,182,329	0	11,182,329
<i>Total Excluding Arrears</i>	9,564,722	0	9,564,722

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mubende Referral Hospital Services	5,434,497	3,020,653	0	8,455,150	5,434,497	2,097,109	7,531,606
02 Mubende Referral Hospital Internal Audit	0	10,000	0	10,000	0	10,000	10,000
03 Mubende Regional Maintenance	0	82,000	0	82,000	0	82,000	82,000
Total Recurrent Budget Estimates for Sub-SubProgramme	5,434,497	3,112,653	0	8,547,150	5,434,497	2,189,109	7,623,606
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mubende Rehabilitation Referral Hospital	2,550,000	0	0	2,550,000	3,308,723	0	3,308,723
1579 Retooling of Mubende Regional Referral Hospital	200,000	0	0	200,000	250,000	0	250,000
Total Development Budget Estimates for Sub-SubProgramme	2,750,000	0	0	2,750,000	3,558,723	0	3,558,723
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	11,297,150	0	0	11,297,150	11,182,329	0	11,182,329
<i>Total Excluding Arrears</i>	11,297,150	0	0	11,297,150	9,564,722	0	9,564,722
Total Vote 174	11,297,150	0	0	11,297,150	11,182,329	0	11,182,329
<i>Total Excluding Arrears</i>	11,297,150	0	0	11,297,150	9,564,722	0	9,564,722

Vote:174 Mubende Referral Hospital

Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,547,150	0	0	8,547,150	7,564,722	0	7,564,722
211101 General Staff Salaries	5,434,497	0	0	5,434,497	5,434,497	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	181,124	0	0	181,124	174,124	0	174,124
212102 Pension for General Civil Service	209,643	0	0	209,643	225,594	0	225,594
213001 Medical expenses (To employees)	5,280	0	0	5,280	7,280	0	7,280
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	11,000	0	11,000
213004 Gratuity Expenses	1,676,798	0	0	1,676,798	678,420	0	678,420
221001 Advertising and Public Relations	1,800	0	0	1,800	1,800	0	1,800
221002 Workshops and Seminars	4,440	0	0	4,440	2,640	0	2,640
221003 Staff Training	11,300	0	0	11,300	7,300	0	7,300
221007 Books, Periodicals & Newspapers	5,808	0	0	5,808	8,808	0	8,808
221008 Computer supplies and Information Technology (IT)	21,863	0	0	21,863	21,863	0	21,863
221009 Welfare and Entertainment	20,688	0	0	20,688	14,688	0	14,688
221010 Special Meals and Drinks	58,130	0	0	58,130	54,130	0	54,130
221011 Printing, Stationery, Photocopying and Binding	26,789	0	0	26,789	31,750	0	31,750
221012 Small Office Equipment	4,420	0	0	4,420	4,420	0	4,420
221020 IPPS Recurrent Costs	4,800	0	0	4,800	4,800	0	4,800
222001 Telecommunications	30,080	0	0	30,080	29,080	0	29,080
222002 Postage and Courier	1,800	0	0	1,800	1,800	0	1,800
223001 Property Expenses	13,000	0	0	13,000	15,000	0	15,000
223002 Rates	2,570	0	0	2,570	2,570	0	2,570
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	192,000	0	0	192,000	192,000	0	192,000
223006 Water	81,000	0	0	81,000	74,000	0	74,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	31,614	0	0	31,614	7,200	0	7,200
224001 Medical Supplies	45,000	0	0	45,000	45,000	0	45,000
224004 Cleaning and Sanitation	133,000	0	0	133,000	144,000	0	144,000
225001 Consultancy Services- Short term	20,000	0	0	20,000	0	0	0
227001 Travel inland	74,640	0	0	74,640	91,680	0	91,680
227002 Travel abroad	3,000	0	0	3,000	2,000	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	3,200	0	3,200
227004 Fuel, Lubricants and Oils	89,765	0	0	89,765	100,486	0	100,486
228001 Maintenance - Civil	25,000	0	0	25,000	26,580	0	26,580
228002 Maintenance - Vehicles	45,000	0	0	45,000	56,680	0	56,680
228003 Maintenance – Machinery, Equipment & Furniture	83,900	0	0	83,900	83,332	0	83,332
273102 Incapacity, death benefits and funeral expenses	4,400	0	0	4,400	3,000	0	3,000

Vote:174 Mubende Referral Hospital

<i>Investment (Capital Purchases)</i>	2,750,000	0	0	2,750,000	2,000,000	0	2,000,000
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	100,090	0	100,090
312101 Non-Residential Buildings	2,679,000	0	0	2,679,000	510,439	0	510,439
312104 Other Structures	50,000	0	0	50,000	355,471	0	355,471
312202 Machinery and Equipment	0	0	0	0	190,000	0	190,000
312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
312211 Office Equipment	21,000	0	0	21,000	0	0	0
312212 Medical Equipment	0	0	0	0	694,000	0	694,000
<i>Arrears</i>	0	0	0	0	1,617,607	0	1,617,607
321605 Domestic arrears (Budgeting)	0	0	0	0	1,617,607	0	1,617,607
Grand Total Vote 174	11,297,150	0	0	11,297,150	11,182,329	0	11,182,329
<i>Total Excluding Arrears</i>	11,297,150	0	0	11,297,150	9,564,722	0	9,564,722

Vote:174 Mubende Referral Hospital

Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Mubende Referral Hospital Services

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	107,950	0	107,950	0	107,950	107,950
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	11,000	11,000
221003 Staff Training	0	3,200	0	3,200	0	1,200	1,200
221008 Computer supplies and Information Technology (IT)	0	19,863	0	19,863	0	19,863	19,863
221009 Welfare and Entertainment	0	20,688	0	20,688	0	14,688	14,688
221010 Special Meals and Drinks	0	20,050	0	20,050	0	18,050	18,050
221011 Printing, Stationery, Photocopying and Binding	0	14,240	0	14,240	0	14,240	14,240
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	10,000	0	10,000	0	12,000	12,000
223002 Rates	0	1,500	0	1,500	0	1,500	1,500
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	120,000	0	120,000	0	120,000	120,000
223006 Water	0	54,000	0	54,000	0	50,000	50,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,120	0	16,120	0	7,200	7,200
224001 Medical Supplies	0	45,000	0	45,000	0	45,000	45,000
224004 Cleaning and Sanitation	0	3,000	0	3,000	0	14,000	14,000
227001 Travel inland	0	41,680	0	41,680	0	53,640	53,640
227002 Travel abroad	0	3,000	0	3,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	3,200	3,200
227004 Fuel, Lubricants and Oils	0	43,820	0	43,820	0	41,320	41,320
228001 Maintenance - Civil	0	10,000	0	10,000	0	11,580	11,580
228002 Maintenance - Vehicles	0	0	0	0	0	11,680	11,680
228003 Maintenance – Machinery, Equipment & Furniture	0	18,000	0	18,000	0	27,000	27,000
Total Cost of Budget Output 01	0	558,111	0	558,111	0	593,111	593,111
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,720	0	3,720	0	3,720	3,720
221002 Workshops and Seminars	0	3,000	0	3,000	0	1,200	1,200
221003 Staff Training	0	4,000	0	4,000	0	2,000	2,000
221010 Special Meals and Drinks	0	30,460	0	30,460	0	30,460	30,460
223001 Property Expenses	0	3,000	0	3,000	0	3,000	3,000

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223005 Electricity	0	36,000	0	36,000	0	36,000	36,000
223006 Water	0	15,000	0	15,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,800	6,800
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Budget Output 02	0	98,180	0	98,180	0	98,180	98,180
Budget Output 085604 Diagnostic services							
222002 Postage and Courier	0	1,800	0	1,800	0	1,800	1,800
223005 Electricity	0	36,000	0	36,000	0	36,000	36,000
223006 Water	0	12,000	0	12,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,494	0	5,494	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,494	5,494
Total Cost of Budget Output 04	0	55,294	0	55,294	0	55,294	55,294
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,434,497	0	0	5,434,497	5,434,497	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	0	38,590	0	38,590	0	38,590	38,590
212102 Pension for General Civil Service	0	209,643	0	209,643	0	225,594	225,594
213001 Medical expenses (To employees)	0	5,280	0	5,280	0	5,280	5,280
213004 Gratuity Expenses	0	1,676,798	0	1,676,798	0	678,420	678,420
221001 Advertising and Public Relations	0	1,800	0	1,800	0	1,800	1,800
221002 Workshops and Seminars	0	1,440	0	1,440	0	1,440	1,440
221007 Books, Periodicals & Newspapers	0	5,808	0	5,808	0	8,808	8,808
221010 Special Meals and Drinks	0	3,120	0	3,120	0	3,120	3,120
221011 Printing, Stationery, Photocopying and Binding	0	6,150	0	6,150	0	9,150	9,150
221012 Small Office Equipment	0	2,420	0	2,420	0	2,420	2,420
222001 Telecommunications	0	22,320	0	22,320	0	22,320	22,320
223002 Rates	0	1,070	0	1,070	0	1,070	1,070
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	13,000	0	13,000	0	20,040	20,040
227004 Fuel, Lubricants and Oils	0	7,073	0	7,073	0	0	0
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	7,432	7,432
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	4,400	0	0	0
Total Cost of Budget Output 05	5,434,497	2,087,912	0	7,522,410	5,434,497	1,060,484	6,494,981
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,080	0	4,080	0	2,080	2,080
222001 Telecommunications	0	4,000	0	4,000	0	3,000	3,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	10,032	0	10,032	0	3,032	3,032
228001 Maintenance - Civil	0	12,000	0	12,000	0	9,000	9,000

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273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 06	0	150,112	0	150,112	0	140,112	140,112
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	13,704	0	13,704	0	8,704	8,704
221010 Special Meals and Drinks	0	4,500	0	4,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	12,840	0	12,840	0	12,840	12,840
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	7,000	7,000
Total Cost of Budget Output 07	0	46,044	0	46,044	0	46,044	46,044
Budget Output 085608 HIV/AIDS Mainstreaming							
227002 Travel abroad	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228001 Maintenance - Civil	0	0	0	0	0	3,000	3,000
Total Cost of Budget Output 08	0	0	0	0	0	20,000	20,000
Budget Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
221020 IPPS Recurrent Costs	0	4,800	0	4,800	0	4,800	4,800
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	5,600	0	5,600	0	5,600	5,600
Total Cost of Budget Output 19	0	20,000	0	20,000	0	20,000	20,000
Budget Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,999	0	1,999	0	2,000	2,000
Total Cost of Budget Output 20	0	4,999	0	4,999	0	5,000	5,000
Total Cost Of Outputs Provided	5,434,497	3,020,653	0	8,455,150	5,434,497	2,038,225	7,472,722
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	58,884	58,884
Total Cost of Budget Output 99	0	0	0	0	0	58,884	58,884
Total Cost Of Arrears	0	0	0	0	0	58,884	58,884
Total Cost for Department 01	5,434,497	3,020,653	0	8,455,150	5,434,497	2,097,109	7,531,606
<i>Total Excluding Arrears</i>	5,434,497	3,020,653	0	8,455,150	5,434,497	2,038,225	7,472,722

Department 02 Mubende Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	5,280

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,960	1,960
222001 Telecommunications	0	760	0	760	0	760	760
227001 Travel inland	0	3,960	0	3,960	0	2,000	2,000
Total Cost of Budget Output 05	0	10,000	0	10,000	0	10,000	10,000
Total Cost Of Outputs Provided	0	10,000	0	10,000	0	10,000	10,000
Total Cost for Department 02	0	10,000	0	10,000	0	10,000	10,000
<i>Total Excluding Arrears</i>	0	10,000	0	10,000	0	10,000	10,000

Department 03 Mubende Regional Maintenance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
221003 Staff Training	0	4,100	0	4,100	0	4,100	4,100
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	600	0	600	0	600	600
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,400	0	10,400	0	10,400	10,400
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	41,900	0	41,900	0	41,900	41,900
Total Cost of Budget Output 05	0	82,000	0	82,000	0	82,000	82,000
Total Cost Of Outputs Provided	0	82,000	0	82,000	0	82,000	82,000
Total Cost for Department 03	0	82,000	0	82,000	0	82,000	82,000
<i>Total Excluding Arrears</i>	0	82,000	0	82,000	0	82,000	82,000

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Budget Output 085677 Purchase of Specialised Machinery & Equipment							
312202 Machinery and Equipment	0	0	0	0	180,000	0	180,000
Total Cost Of Budget Output 085677	0	0	0	0	180,000	0	180,000
Budget Output 085680 Hospital Construction/rehabilitation							
312104 Other Structures	50,000	0	0	50,000	290,471	0	290,471
Total Cost Of Budget Output 085680	50,000	0	0	50,000	290,471	0	290,471
Budget Output 085683 OPD and other ward construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of Capital work	0	0	0	0	100,090	0	100,090
312101 Non-Residential Buildings	2,500,000	0	0	2,500,000	485,439	0	485,439
Total Cost Of Budget Output 085683	2,500,000	0	0	2,500,000	585,529	0	585,529

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Budget Output 085685 Purchase of Medical Equipment

312212 Medical Equipment	0	0	0	0	694,000	0	694,000
Total Cost Of Budget Output 085685	0	0	0	0	694,000	0	694,000
Total Cost for Capital Purchases	2,550,000	0	0	2,550,000	1,750,000	0	1,750,000

Arrears	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Budget Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	1,558,723	0	1,558,723
Total Cost Of Budget Output 085699	0	0	0	0	1,558,723	0	1,558,723
Total Cost for Arrears	0	0	0	0	1,558,723	0	1,558,723

Total Cost for Project: 1004 2,550,000 0 0 2,550,000 3,308,723 0 3,308,723

Total Excluding Arrears 2,550,000 0 0 2,550,000 1,750,000 0 1,750,000

Project 1579 Retooling of Mubende Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates			
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Capital Purchases	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	Total
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Budget Output 085677 Purchase of Specialised Machinery & Equipment

312202 Machinery and Equipment	0	0	0	0	10,000	0	10,000
312211 Office Equipment	21,000	0	0	0	21,000	0	0
Total Cost Of Budget Output 085677	21,000	0	0	0	21,000	10,000	0

Budget Output 085678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	150,000	0	150,000
Total Cost Of Budget Output 085678	0	0	0	0	150,000	0	150,000

Budget Output 085680 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	179,000	0	0	0	179,000	25,000	0
312104 Other Structures	0	0	0	0	0	65,000	0
Total Cost Of Budget Output 085680	179,000	0	0	0	179,000	90,000	0

Total Cost for Capital Purchases 200,000 0 0 200,000 250,000 0 250,000

Total Cost for Project: 1579 200,000 0 0 200,000 250,000 0 250,000

Total Excluding Arrears 200,000 0 0 200,000 250,000 0 250,000

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Sub-SubProgramme 56 11,297,150 0 0 11,297,150 11,182,329 0 11,182,329

Total Excluding Arrears 11,297,150 0 0 11,297,150 9,564,722 0 9,564,722

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Grand Total for Vote 174 11,297,150 0 0 11,297,150 11,182,329 0 11,182,329

Total Excluding Arrears 11,297,150 0 0 11,297,150 9,564,722 0 9,564,722

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