

# Vote:175 Moroto Referral Hospital

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

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Programme 56 Regional Referral Hospital Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Moroto Referral Hospital Services	2,977,342	1,370,324	25,000	<b>4,372,666</b>	4,243,456	911,505	25,000	<b>5,179,961</b>
02 Moroto Referral Hospital Internal Audit	0	10,000	0	<b>10,000</b>	0	7,000	0	<b>7,000</b>
03 Moroto Regional Maintenance	0	125,000	0	<b>125,000</b>	0	125,000	0	<b>125,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,977,342</b>	<b>1,505,324</b>	<b>25,000</b>	<b>4,507,666</b>	<b>4,243,456</b>	<b>1,043,505</b>	<b>25,000</b>	<b>5,311,961</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1004 Moroto Rehabilitation Referral Hospital	1,200,000	0	0	<b>1,200,000</b>	1,388,000	0	0	<b>1,388,000</b>
1472 Institutional Support to Moroto Regional Referral Hospital	288,000	0	0	<b>288,000</b>	100,000	0	0	<b>100,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 56</b>	<b>5,970,666</b>	<b>0</b>	<b>25,000</b>	<b>5,995,666</b>	<b>6,774,961</b>	<b>0</b>	<b>25,000</b>	<b>6,799,961</b>
<i>Total Excluding Arrears</i>	5,531,170	0	25,000	<b>5,556,170</b>	6,774,961	0	25,000	<b>6,799,961</b>
<b>Total Vote 175</b>	<b>5,970,666</b>	<b>0</b>	<b>25,000</b>	<b>5,995,666</b>	<b>6,774,961</b>	<b>0</b>	<b>25,000</b>	<b>6,799,961</b>
<i>Total Excluding Arrears</i>	5,531,170	0	25,000	<b>5,556,170</b>	6,774,961	0	25,000	<b>6,799,961</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,043,170</b>	<b>0</b>	<b>25,000</b>	<b>4,068,170</b>	<b>5,286,961</b>	<b>0</b>	<b>25,000</b>	<b>5,311,961</b>
211101 General Staff Salaries	2,977,342	0	0	2,977,342	4,243,456	0	0	4,243,456
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,300	6,300
211103 Allowances	84,000	0	0	84,000	67,000	0	0	67,000
212102 Pension for General Civil Service	80,367	0	0	80,367	58,044	0	0	58,044
213001 Medical expenses (To employees)	12,528	0	0	12,528	12,528	0	0	12,528
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	0	6,000
213004 Gratuity Expenses	56,329	0	0	56,329	56,329	0	0	56,329
221001 Advertising and Public Relations	7,000	0	0	7,000	7,000	0	0	7,000
221002 Workshops and Seminars	23,000	0	0	23,000	23,000	0	0	23,000
221003 Staff Training	15,000	0	0	15,000	20,000	0	0	20,000
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	0	3,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	0	15,000
221010 Special Meals and Drinks	16,000	0	0	16,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	32,000	0	0	32,000	29,000	0	0	29,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	0	0	2,000	2,000
221016 IFMS Recurrent costs	0	0	0	0	4,000	0	0	4,000
221017 Subscriptions	1,000	0	0	1,000	0	0	0	0
222001 Telecommunications	20,430	0	0	20,430	24,978	0	0	24,978
223001 Property Expenses	23,000	0	0	23,000	23,000	0	0	23,000
223003 Rent – (Produced Assets) to private entities	16,000	0	0	16,000	16,000	0	0	16,000
223005 Electricity	72,000	0	0	72,000	73,000	0	0	73,000
223006 Water	20,104	0	0	20,104	20,104	0	0	20,104
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	0	16,000	16,000	0	0	16,000
223901 Rent – (Produced Assets) to other govt. units	15,000	0	0	15,000	0	0	0	0
224004 Cleaning and Sanitation	145,936	0	0	145,936	145,936	0	0	145,936
224005 Uniforms, Beddings and Protective Gear	11,000	0	16,000	27,000	26,000	0	2,700	28,700
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel inland	86,000	0	0	86,000	97,452	0	0	97,452
227002 Travel abroad	6,000	0	0	6,000	4,000	0	0	4,000
227004 Fuel, Lubricants and Oils	71,312	0	0	71,312	81,312	0	0	81,312
228001 Maintenance - Civil	21,000	0	9,000	30,000	21,000	0	14,000	35,000

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228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	80,728	0	0	80,728	70,728	0	0	70,728
228004 Maintenance – Other	9,094	0	0	9,094	9,094	0	0	9,094
<b>Investment (Capital Purchases)</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>
312101 Non-Residential Buildings	200,000	0	0	200,000	400,000	0	0	400,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	988,000	0	0	988,000
312203 Furniture & Fixtures	88,000	0	0	88,000	50,000	0	0	50,000
312212 Medical Equipment	200,000	0	0	200,000	50,000	0	0	50,000
<b>Arrears</b>	<b>439,496</b>	<b>0</b>	<b>0</b>	<b>439,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321608 Pension arrears (Budgeting)	439,496	0	0	439,496	0	0	0	0
<b>Grand Total Vote 175</b>	<b>5,970,666</b>	<b>0</b>	<b>25,000</b>	<b>5,995,666</b>	<b>6,774,961</b>	<b>0</b>	<b>25,000</b>	<b>6,799,961</b>
<i>Total Excluding Arrears</i>	5,531,170	0	25,000	5,556,170	6,774,961	0	25,000	6,799,961

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

### Programme 56 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Moroto Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 085601 Inpatient services</i>								
211103 Allowances	0	12,000	0	<b>12,000</b>	0	10,000	0	<b>10,000</b>
213001 Medical expenses (To employees)	0	6,000	0	<b>6,000</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221002 Workshops and Seminars	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221008 Computer supplies and Information Technology (IT)	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221010 Special Meals and Drinks	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221017 Subscriptions	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
223001 Property Expenses	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
223003 Rent – (Produced Assets) to private entities	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
223005 Electricity	0	32,000	0	<b>32,000</b>	0	32,000	0	<b>32,000</b>
223006 Water	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
223901 Rent – (Produced Assets) to other govt. units	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	55,936	0	<b>55,936</b>	0	55,936	0	<b>55,936</b>
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	15,000	0	<b>15,000</b>	0	13,000	0	<b>13,000</b>
227002 Travel abroad	0	4,000	0	<b>4,000</b>	0	2,000	0	<b>2,000</b>
227004 Fuel, Lubricants and Oils	0	6,461	0	<b>6,461</b>	0	6,461	0	<b>6,461</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
228004 Maintenance – Other	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>232,397</b>	<b>0</b>	<b>232,397</b>	<b>0</b>	<b>199,397</b>	<b>0</b>	<b>199,397</b>
<i>Output 085602 Outpatient services</i>								
211103 Allowances	0	10,000	0	<b>10,000</b>	0	8,000	0	<b>8,000</b>
213001 Medical expenses (To employees)	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>

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221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	1,000	0	1,000	0	0	0	0
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	45,000	0	45,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	10,000	0	10,000	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	0	4,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>159,000</b>	<b>0</b>	<b>159,000</b>	<b>0</b>	<b>144,000</b>	<b>0</b>	<b>144,000</b>
<b>Output 085604 Diagnostic services</b>								
211103 Allowances	0	5,000	0	5,000	0	4,000	0	4,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
223001 Property Expenses	0	0	0	0	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	0	0	0	0	41,000	0	41,000
223901 Rent – (Produced Assets) to other govt. units	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	10,000	0	10,000	0	7,000	0	7,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	0	17,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>54,000</b>	<b>0</b>	<b>91,000</b>	<b>0</b>	<b>91,000</b>
<b>Output 085605 Hospital Management and support services</b>								
211101 General Staff Salaries	2,977,342	0	0	2,977,342	4,243,456	0	0	4,243,456
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	6,300	6,300
211103 Allowances	0	41,000	0	41,000	0	9,000	0	9,000
212102 Pension for General Civil Service	0	80,367	0	80,367	0	58,044	0	58,044
213001 Medical expenses (To employees)	0	3,528	0	3,528	0	12,528	0	12,528
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	6,000	0	6,000
213004 Gratuity Expenses	0	56,329	0	56,329	0	56,329	0	56,329
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000

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221003 Staff Training	0	5,000	0	5,000	0	0	0	0
221004 Recruitment Expenses	0	3,000	0	3,000	0	0	0	0
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	0	9,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	0	6,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	0	2,000	2,000
221016 IFMS Recurrent costs	0	0	0	0	0	4,000	0	4,000
222001 Telecommunications	0	8,430	0	8,430	0	5,430	0	5,430
223001 Property Expenses	0	12,000	0	12,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	16,000	0	16,000
223005 Electricity	0	40,000	0	40,000	0	0	0	0
223006 Water	0	5,104	0	5,104	0	5,104	0	5,104
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	16,000	16,000	0	5,000	2,700	7,700
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	25,000	0	25,000	0	0	0	0
227002 Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228001 Maintenance - Civil	0	6,000	9,000	15,000	0	6,000	14,000	20,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	0	1,000
228004 Maintenance – Other	0	3,094	0	3,094	0	3,094	0	3,094
<b>Total Cost of Output 05</b>	<b>2,977,342</b>	<b>366,852</b>	<b>25,000</b>	<b>3,369,195</b>	<b>4,243,456</b>	<b>260,529</b>	<b>25,000</b>	<b>4,528,985</b>
<b>Output 085606 Prevention and rehabilitation services</b>								
211103 Allowances	0	8,000	0	8,000	0	24,000	0	24,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
223001 Property Expenses	0	6,000	0	6,000	0	6,000	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
227001 Travel inland	0	6,000	0	6,000	0	29,452	0	29,452
227004 Fuel, Lubricants and Oils	0	3,851	0	3,851	0	3,851	0	3,851
<b>Total Cost of Output 06</b>	<b>0</b>	<b>75,851</b>	<b>0</b>	<b>75,851</b>	<b>0</b>	<b>119,303</b>	<b>0</b>	<b>119,303</b>
<b>Output 085607 Immunisation Services</b>								
211103 Allowances	0	5,000	0	5,000	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	0	0	0

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221001 Advertising and Public Relations	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221012 Small Office Equipment	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
222001 Telecommunications	0	1,000	0	<b>1,000</b>	0	14,548	0	<b>14,548</b>
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
227001 Travel inland	0	6,000	0	<b>6,000</b>	0	19,000	0	<b>19,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,728	0	<b>2,728</b>	0	2,728	0	<b>2,728</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>42,728</b>	<b>0</b>	<b>42,728</b>	<b>0</b>	<b>67,275</b>	<b>0</b>	<b>67,275</b>
<b>Output 085619 Human Resource Management Services</b>								
211103 Allowances	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	15,000	0	<b>15,000</b>
221004 Recruitment Expenses	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>
<b>Output 085620 Records Management Services</b>								
211103 Allowances	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
<b>Total Cost of Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,977,342</b>	<b>930,828</b>	<b>25,000</b>	<b>3,933,170</b>	<b>4,243,456</b>	<b>911,505</b>	<b>25,000</b>	<b>5,179,961</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 085699 Arrears</b>								
321608 Pension arrears (Budgeting)	0	439,496	0	<b>439,496</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>439,496</b>	<b>0</b>	<b>439,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>439,496</b>	<b>0</b>	<b>439,496</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,977,342</b>	<b>1,370,324</b>	<b>25,000</b>	<b>4,372,666</b>	<b>4,243,456</b>	<b>911,505</b>	<b>25,000</b>	<b>5,179,961</b>
<i>Total Excluding Arrears</i>	2,977,342	930,828	25,000	3,933,170	4,243,456	911,505	25,000	5,179,961

## SubProgramme 02 Moroto Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 085605 Hospital Management and support services</b>								
211103 Allowances	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<i>Total Excluding Arrears</i>	0	10,000	0	10,000	0	7,000	0	7,000

# Vote:175 Moroto Referral Hospital

## SubProgramme 03 Moroto Regional Maintenance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 085605 Hospital Management and support services</i>								
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	0	9,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	74,000	0	74,000	0	64,000	0	64,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>	<b>0</b>	<b>125,000</b>
<i>Total Excluding Arrears</i>	0	125,000	0	125,000	0	125,000	0	125,000

### Development Budget Estimates

## Project 1004 Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	1,000,000	0	0	1,000,000	988,000	0	0	988,000
<i>Total Cost Of Output 085681</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>988,000</i>	<i>0</i>	<i>0</i>	<i>988,000</i>
<i>Output 085682 Maternity ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	200,000	0	0	200,000	400,000	0	0	400,000
<i>Total Cost Of Output 085682</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>
<b>Total Cost for Project: 1004</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,388,000</b>	<b>0</b>	<b>0</b>	<b>1,388,000</b>
<i>Total Excluding Arrears</i>	1,200,000	0	0	1,200,000	1,388,000	0	0	1,388,000

## Project 1472 Institutional Support to Moroto Regional Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	88,000	0	0	88,000	50,000	0	0	50,000
<i>Total Cost Of Output 085678</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>



# Vote:175 Moroto Referral Hospital

## Output 085685 Purchase of Medical Equipment

312212 Medical Equipment	200,000	0	0	<b>200,000</b>	50,000	0	0	<b>50,000</b>
<i>Total Cost Of Output 085685</i>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<i>Total Cost for Capital Purchases</i>	288,000	0	0	<b>288,000</b>	100,000	0	0	<b>100,000</b>
<b>Total Cost for Project: 1472</b>	288,000	0	0	<b>288,000</b>	100,000	0	0	<b>100,000</b>
<i>Total Excluding Arrears</i>	288,000	0	0	<b>288,000</b>	100,000	0	0	<b>100,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 56</b>	<b>5,970,666</b>	<b>0</b>	<b>25,000</b>	<b>5,995,666</b>	<b>6,774,961</b>	<b>0</b>	<b>25,000</b>	<b>6,799,961</b>
<i>Total Excluding Arrears</i>	5,531,170	0	25,000	<b>5,556,170</b>	6,774,961	0	25,000	<b>6,799,961</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 175</b>	<b>5,970,666</b>	<b>0</b>	<b>25,000</b>	<b>5,995,666</b>	<b>6,774,961</b>	<b>0</b>	<b>25,000</b>	<b>6,799,961</b>
<i>Total Excluding Arrears</i>	5,531,170	0	25,000	<b>5,556,170</b>	6,774,961	0	25,000	<b>6,799,961</b>

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**Vote:175** Moroto Referral Hospital

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