

Vote:169 Masaka Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Masaka Referral Hospital Services	4,400,769	1,800,942	600,000	6,801,711	4,593,698	2,834,221	7,427,919
02 Masaka Referral Hospital Internal Audit	0	6,344	0	6,344	6,344	6,344	12,688
Total Recurrent Budget Estimates for Programme	4,400,769	1,807,286	600,000	6,808,055	4,600,042	2,840,565	7,440,607
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Masaka Rehabilitation Referral Hospital	2,058,000	0	0	2,058,000	2,058,000	0	2,058,000
Total Development Budget Estimates for Programme	2,058,000	0	0	2,058,000	2,058,000	0	2,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,266,055	0	600,000	8,866,055	9,498,607	0	9,498,607
<i>Total Excluding Arrears</i>	8,259,849	0	600,000	8,859,849	9,184,460	0	9,184,460
Total Vote 169	8,266,055	0	600,000	8,866,055	9,498,607	0	9,498,607
<i>Total Excluding Arrears</i>	8,259,849	0	600,000	8,859,849	9,184,460	0	9,184,460

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,201,849	0	600,000	6,801,849	7,126,460	0	7,126,460
211101 General Staff Salaries	4,400,769	0	0	4,400,769	4,600,042	0	4,600,042
211102 Contract Staff Salaries	0	0	160,000	160,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	57,328	0	60,000	117,328	192,964	0	192,964
212101 Social Security Contributions	0	0	16,000	16,000	0	0	0
212102 Pension for General Civil Service	337,122	0	0	337,122	404,660	0	404,660
213001 Medical expenses (To employees)	7,950	0	0	7,950	15,950	0	15,950
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	419,048	0	0	419,048	419,048	0	419,048
221001 Advertising and Public Relations	10,000	0	0	10,000	5,940	0	5,940
221002 Workshops and Seminars	1,000	0	4,972	5,972	7,000	0	7,000
221007 Books, Periodicals & Newspapers	7,000	0	2,440	9,440	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	8,250	0	2,000	10,250	8,250	0	8,250
221009 Welfare and Entertainment	50,318	0	20,000	70,318	39,659	0	39,659
221010 Special Meals and Drinks	154,469	0	10,000	164,469	154,463	0	154,463
221011 Printing, Stationery, Photocopying and Binding	48,000	0	20,000	68,000	69,100	0	69,100
221012 Small Office Equipment	6,000	0	5,000	11,000	2,750	0	2,750
222001 Telecommunications	6,811	0	4,000	10,811	6,411	0	6,411
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	1,400	0	0	1,400	1,400	0	1,400
223001 Property Expenses	11,179	0	240	11,419	7,299	0	7,299
223002 Rates	0	0	0	0	11,700	0	11,700
223004 Guard and Security services	8,000	0	240	8,240	6,624	0	6,624
223005 Electricity	108,000	0	20,000	128,000	314,000	0	314,000
223006 Water	136,884	0	20,000	156,884	191,678	0	191,678
223007 Other Utilities- (fuel, gas, firewood, charcoal)	29,000	0	10,000	39,000	17,000	0	17,000
224001 Medical Supplies	0	0	160,000	160,000	154,757	0	154,757
224004 Cleaning and Sanitation	167,025	0	6,000	173,025	167,025	0	167,025
224005 Uniforms, Beddings and Protective Gear	2,500	0	10,000	12,500	12,500	0	12,500
227001 Travel inland	31,724	0	5,000	36,724	88,040	0	88,040
227002 Travel abroad	2,000	0	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	86,771	0	22,000	108,771	66,672	0	66,672
228001 Maintenance - Civil	18,000	0	26,000	44,000	28,000	0	28,000
228002 Maintenance - Vehicles	56,800	0	10,000	66,800	58,028	0	58,028
228003 Maintenance – Machinery, Equipment & Furniture	20,000	0	6,108	26,108	60,000	0	60,000
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	2,000
Investment (Capital Purchases)	2,058,000	0	0	2,058,000	2,058,000	0	2,058,000
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0	25,000	30,000	0	30,000
312101 Non-Residential Buildings	970,000	0	0	970,000	1,970,000	0	1,970,000

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312102 Residential Buildings	820,000	0	0	820,000	0	0	0
312202 Machinery and Equipment	167,250	0	0	167,250	58,000	0	58,000
312212 Medical Equipment	75,750	0	0	75,750	0	0	0
Arrears	6,207	0	0	6,207	314,147	0	314,147
321605 Domestic arrears (Budgeting)	6,207	0	0	6,207	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	157,074	0	157,074
321613 Telephone arrears (Budgeting)	0	0	0	0	157,074	0	157,074
Grand Total Vote 169	8,266,055	0	600,000	8,866,055	9,498,607	0	9,498,607
<i>Total Excluding Arrears</i>	8,259,849	0	600,000	8,859,849	9,184,460	0	9,184,460

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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 Masaka Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085601 Inpatient services							
211102 Contract Staff Salaries	0	0	160,000	160,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	60,000	65,000	0	150,000	150,000
212101 Social Security Contributions	0	0	16,000	16,000	0	0	0
212102 Pension for General Civil Service	0	65,381	0	65,381	0	0	0
213001 Medical expenses (To employees)	0	1,950	0	1,950	0	9,950	9,950
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	280,310	0	280,310	0	419,048	419,048
221002 Workshops and Seminars	0	0	4,972	4,972	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	2,440	5,440	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	0	2,000	2,000	0	0	0
221009 Welfare and Entertainment	0	27,318	20,000	47,318	0	23,659	23,659
221010 Special Meals and Drinks	0	116,463	10,000	126,463	0	116,463	116,463
221011 Printing, Stationery, Photocopying and Binding	0	20,000	20,000	40,000	0	40,000	40,000
221012 Small Office Equipment	0	500	5,000	5,500	0	2,750	2,750
222001 Telecommunications	0	3,600	4,000	7,600	0	3,800	3,800
223001 Property Expenses	0	4,000	240	4,240	0	2,120	2,120
223004 Guard and Security services	0	3,000	240	3,240	0	1,620	1,620
223005 Electricity	0	86,000	20,000	106,000	0	288,000	288,000
223006 Water	0	90,000	20,000	110,000	0	158,794	158,794
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	10,000	10,000	0	0	0
224001 Medical Supplies	0	0	160,000	160,000	0	154,757	154,757
224004 Cleaning and Sanitation	0	71,000	6,000	77,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	0	10,000	10,000	0	0	0
227001 Travel inland	0	1,000	5,000	6,000	0	13,249	13,249
227002 Travel abroad	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	40,000	22,000	62,000	0	7,672	7,672
228001 Maintenance - Civil	0	0	26,000	26,000	0	0	0
228002 Maintenance - Vehicles	0	17,942	10,000	27,942	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	6,108	6,108	0	40,000	40,000
Total Cost of Output 01	0	840,463	600,000	1,440,463	0	1,436,882	1,436,882
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	23,360	0	23,360	0	10,000	10,000
212102 Pension for General Civil Service	0	6,000	0	6,000	0	0	0
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	2,250	2,250

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221009 Welfare and Entertainment	0	7,000	0	7,000	0	0	0
221010 Special Meals and Drinks	0	22,000	0	22,000	0	22,000	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
223001 Property Expenses	0	2,000	0	2,000	0	0	0
223002 Rates	0	0	0	0	0	11,700	11,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,000	0	14,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	75,000	75,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	15,264	15,264
227004 Fuel, Lubricants and Oils	0	13,076	0	13,076	0	1,308	1,308
228001 Maintenance - Civil	0	6,000	0	6,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	10,836	0	10,836	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 02	0	205,522	0	205,522	0	199,522	199,522
Output 085603 Medicines and health supplies procured and dispensed							
212102 Pension for General Civil Service	0	111,673	0	111,673	0	0	0
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,100	1,100
221012 Small Office Equipment	0	500	0	500	0	0	0
222001 Telecommunications	0	600	0	600	0	0	0
223004 Guard and Security services	0	2,000	0	2,000	0	2,004	2,004
223005 Electricity	0	18,000	0	18,000	0	18,000	18,000
223006 Water	0	7,884	0	7,884	0	7,884	7,884
224004 Cleaning and Sanitation	0	7,025	0	7,025	0	7,025	7,025
227004 Fuel, Lubricants and Oils	0	5,975	0	5,975	0	5,972	5,972
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
Total Cost of Output 03	0	167,658	0	167,658	0	55,985	55,985
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	11,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223006 Water	0	16,000	0	16,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	0	109,000	0	109,000	0	109,000	109,000

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Output 085605 Hospital Management and support services

211101 General Staff Salaries	4,400,769	0	0	4,400,769	4,593,698	0	4,593,698
212102 Pension for General Civil Service	0	154,068	0	154,068	0	404,660	404,660
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	138,738	0	138,738	0	0	0
221001 Advertising and Public Relations	0	10,000	0	10,000	0	5,940	5,940
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	2,611	0	2,611	0	2,611	2,611
222002 Postage and Courier	0	500	0	500	0	500	500
222003 Information and communications technology (ICT)	0	1,400	0	1,400	0	1,400	1,400
223001 Property Expenses	0	3,179	0	3,179	0	3,179	3,179
223004 Guard and Security services	0	2,000	0	2,000	0	2,000	2,000
223006 Water	0	5,000	0	5,000	0	5,000	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	5,000
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	80,000	80,000
227001 Travel inland	0	14,344	0	14,344	0	43,142	43,142
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	29,000	29,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	22,000	22,000
Total Cost of Output 05	4,400,769	377,840	0	4,778,610	4,593,698	624,433	5,218,131

Output 085606 Prevention and rehabilitation services

211103 Allowances (Inc. Casuals, Temporary)	0	13,344	0	13,344	0	13,344	13,344
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	16,006	0	16,006	0	16,000	16,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	2,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	2,022	0	2,022	0	2,028	2,028
Total Cost of Output 06	0	49,872	0	49,872	0	49,872	49,872

Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
223005 Electricity	0	4,000	0	4,000	0	8,000	8,000
223006 Water	0	8,000	0	8,000	0	0	0
227001 Travel inland	0	7,380	0	7,380	0	7,380	7,380
Total Cost of Output 07	0	19,380	0	19,380	0	19,380	19,380

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	5,280
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000

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227004 Fuel, Lubricants and Oils	0	4,720	0	4,720	0	4,720	4,720
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	20,000
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	5,000
Total Cost Of Outputs Provided	4,400,769	1,794,736	600,000	6,795,505	4,593,698	2,520,074	7,113,772
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	6,207	0	6,207	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	157,074	157,074
321613 Telephone arrears (Budgeting)	0	0	0	0	0	157,074	157,074
Total Cost of Output 99	0	6,207	0	6,207	0	314,147	314,147
Total Cost Of Arrears	0	6,207	0	6,207	0	314,147	314,147
Total Cost for SubProgramme 01	4,400,769	1,800,942	600,000	6,801,711	4,593,698	2,834,221	7,427,919
<i>Total Excluding Arrears</i>	4,400,769	1,794,736	600,000	6,795,505	4,593,698	2,520,074	7,113,772

SubProgramme 02 Masaka Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	0	0	0	0	6,344	0	6,344
211103 Allowances (Inc. Casuals, Temporary)	0	3,344	0	3,344	0	3,340	3,340
227001 Travel inland	0	3,000	0	3,000	0	3,004	3,004
Total Cost of Output 05	0	6,344	0	6,344	6,344	6,344	12,688
Total Cost Of Outputs Provided	0	6,344	0	6,344	6,344	6,344	12,688
Total Cost for SubProgramme 02	0	6,344	0	6,344	6,344	6,344	12,688
<i>Total Excluding Arrears</i>	0	6,344	0	6,344	6,344	6,344	12,688

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Output 085680 Hospital Construction/rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0	25,000	0	0	0
312101 Non-Residential Buildings	0	0	0	0	400,000	0	400,000
312102 Residential Buildings	60,000	0	0	60,000	0	0	0
Total Cost Of Output 085680	85,000	0	0	85,000	400,000	0	400,000
Output 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	760,000	0	0	760,000	0	0	0
Total Cost Of Output 085681	760,000	0	0	760,000	0	0	0
Output 085682 Maternity ward construction and rehabilitation							
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	30,000	0	30,000

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312101 Non-Residential Buildings	970,000	0	0	970,000	1,570,000	0	1,570,000
<i>Total Cost Of Output 085682</i>	<i>970,000</i>	<i>0</i>	<i>0</i>	<i>970,000</i>	<i>1,600,000</i>	<i>0</i>	<i>1,600,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312202 Machinery and Equipment	167,250	0	0	167,250	58,000	0	58,000
312212 Medical Equipment	75,750	0	0	75,750	0	0	0
<i>Total Cost Of Output 085685</i>	<i>243,000</i>	<i>0</i>	<i>0</i>	<i>243,000</i>	<i>58,000</i>	<i>0</i>	<i>58,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,058,000</i>	<i>0</i>	<i>0</i>	<i>2,058,000</i>	<i>2,058,000</i>	<i>0</i>	<i>2,058,000</i>
Total Cost for Project: 1004	2,058,000	0	0	2,058,000	2,058,000	0	2,058,000
<i>Total Excluding Arrears</i>	<i>2,058,000</i>	<i>0</i>	<i>0</i>	<i>2,058,000</i>	<i>2,058,000</i>	<i>0</i>	<i>2,058,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	8,266,055	0	600,000	8,866,055	9,498,607	0	9,498,607
<i>Total Excluding Arrears</i>	<i>8,259,849</i>	<i>0</i>	<i>600,000</i>	<i>8,859,849</i>	<i>9,184,460</i>	<i>0</i>	<i>9,184,460</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 169	8,266,055	0	600,000	8,866,055	9,498,607	0	9,498,607
<i>Total Excluding Arrears</i>	<i>8,259,849</i>	<i>0</i>	<i>600,000</i>	<i>8,859,849</i>	<i>9,184,460</i>	<i>0</i>	<i>9,184,460</i>

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Table V4: External Financing to the vote

N/A