

Vote:175 Moroto 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 Moroto Referral Hospital Services	4,243,456	911,505	25,000	5,179,961	4,330,947	1,374,887	5,705,833
02 Moroto Referral Hospital Internal Audit	0	7,000	0	7,000	0	7,000	7,000
03 Moroto Regional Maintenance	0	125,000	0	125,000	0	125,000	125,000
Total Recurrent Budget Estimates for Programme	4,243,456	1,043,505	25,000	5,311,961	4,330,947	1,506,887	5,837,833
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Moroto Rehabilitation Referral Hospital	1,388,000	0	0	1,388,000	1,413,413	0	1,413,413
1472 Institutional Support to Moroto Regional Referral Hospital	100,000	0	0	100,000	74,587	0	74,587
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	6,774,961	0	25,000	6,799,961	7,325,833	0	7,325,833
<i>Total Excluding Arrears</i>	6,774,961	0	25,000	6,799,961	7,325,833	0	7,325,833
Total Vote 175	6,774,961	0	25,000	6,799,961	7,325,833	0	7,325,833
<i>Total Excluding Arrears</i>	6,774,961	0	25,000	6,799,961	7,325,833	0	7,325,833

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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)	5,286,961	0	25,000	5,311,961	5,837,833	0	5,837,833
211101 General Staff Salaries	4,243,456	0	0	4,243,456	4,330,947	0	4,330,947
211102 Contract Staff Salaries	0	0	6,300	6,300	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	67,000	0	0	67,000	67,000	0	67,000
212102 Pension for General Civil Service	58,044	0	0	58,044	75,997	0	75,997
213001 Medical expenses (To employees)	12,528	0	0	12,528	12,528	0	12,528
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	56,329	0	0	56,329	100,558	0	100,558
221001 Advertising and Public Relations	7,000	0	0	7,000	4,200	0	4,200
221002 Workshops and Seminars	23,000	0	0	23,000	23,000	0	23,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	20,000
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	3,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	15,000
221010 Special Meals and Drinks	16,000	0	0	16,000	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	29,000	0	0	29,000	29,000	0	29,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	4,000
222001 Telecommunications	24,978	0	0	24,978	24,977	0	24,977
223001 Property Expenses	23,000	0	0	23,000	23,000	0	23,000
223003 Rent – (Produced Assets) to private entities	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	73,000	0	0	73,000	228,000	0	228,000
223006 Water	20,104	0	0	20,104	216,469	0	216,469
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	0	16,000	66,000	0	66,000
224004 Cleaning and Sanitation	145,936	0	0	145,936	145,936	0	145,936
224005 Uniforms, Beddings and Protective Gear	26,000	0	2,700	28,700	26,000	0	26,000
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	5,000
227001 Travel inland	97,452	0	0	97,452	99,453	0	99,453
227002 Travel abroad	4,000	0	0	4,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	81,312	0	0	81,312	81,312	0	81,312
228001 Maintenance - Civil	21,000	0	14,000	35,000	23,635	0	23,635
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	70,728	0	0	70,728	70,728	0	70,728
228004 Maintenance – Other	9,094	0	0	9,094	9,094	0	9,094
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	1,488,000
312101 Non-Residential Buildings	400,000	0	0	400,000	1,213,413	0	1,213,413
312102 Residential Buildings	988,000	0	0	988,000	200,000	0	200,000

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312203 Furniture & Fixtures	50,000	0	0	50,000	40,000	0	40,000
312212 Medical Equipment	50,000	0	0	50,000	34,587	0	34,587
Grand Total Vote 175	6,774,961	0	25,000	6,799,961	7,325,833	0	7,325,833
<i>Total Excluding Arrears</i>	6,774,961	0	25,000	6,799,961	7,325,833	0	7,325,833

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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 Moroto Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	32,000	0	32,000	0	85,750	85,750
223006 Water	0	5,000	0	5,000	0	58,750	58,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	25,000	25,000
224004 Cleaning and Sanitation	0	55,936	0	55,936	0	55,936	55,936
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	13,000	0	13,000	0	13,000	13,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	6,461	0	6,461	0	6,461	6,461
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	2,000	2,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	0	199,397	0	199,397	0	326,897	326,897
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221010 Special Meals and Drinks	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
223005 Electricity	0	0	0	0	0	53,750	53,750
223006 Water	0	10,000	0	10,000	0	63,750	63,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	15,000	15,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	45,000	45,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	30,000	30,000

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228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 02	0	144,000	0	144,000	0	261,500	261,500
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	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
223001 Property Expenses	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	41,000	0	41,000	0	64,750	64,750
223006 Water	0	0	0	0	0	63,750	63,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	17,000
Total Cost of Output 04	0	91,000	0	91,000	0	188,500	188,500
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,243,456	0	0	4,243,456	4,330,947	0	4,330,947
211102 Contract Staff Salaries	0	0	6,300	6,300	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	9,000
212102 Pension for General Civil Service	0	58,044	0	58,044	0	75,997	75,997
213001 Medical expenses (To employees)	0	12,528	0	12,528	0	12,528	12,528
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
213004 Gratuity Expenses	0	56,329	0	56,329	0	100,558	100,558
221001 Advertising and Public Relations	0	3,000	0	3,000	0	200	200
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	9,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	0
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	5,430	0	5,430	0	5,430	5,430
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	16,000	16,000
223005 Electricity	0	0	0	0	0	23,750	23,750
223006 Water	0	5,104	0	5,104	0	30,219	30,219
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	16,000	16,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	2,700	7,700	0	5,000	5,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	0	0	0	0	2,000	2,000
227002 Travel abroad	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
228001 Maintenance - Civil	0	6,000	14,000	20,000	0	8,635	8,635
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	1,000	1,000
228004 Maintenance – Other	0	3,094	0	3,094	0	3,094	3,094
Total Cost of Output 05	4,243,456	260,529	25,000	4,528,985	4,330,947	381,411	4,712,358
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	24,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000
223001 Property Expenses	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	29,452	0	29,452	0	29,453	29,453
227004 Fuel, Lubricants and Oils	0	3,851	0	3,851	0	3,851	3,851
Total Cost of Output 06	0	119,303	0	119,303	0	119,303	119,303
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	14,548	0	14,548	0	14,547	14,547
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	19,000	0	19,000	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,728	0	2,728	0	2,728	2,728
Total Cost of Output 07	0	67,275	0	67,275	0	67,275	67,275
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 19	0	25,000	0	25,000	0	25,000	25,000
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	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	4,243,456	911,505	25,000	5,179,961	4,330,947	1,374,887	5,705,833
Total Cost for SubProgramme 01	4,243,456	911,505	25,000	5,179,961	4,330,947	1,374,887	5,705,833
<i>Total Excluding Arrears</i>	4,243,456	911,505	25,000	5,179,961	4,330,947	1,374,887	5,705,833

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SubProgramme 02 Moroto Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>	<i>7,000</i>
Total Cost Of Outputs Provided	0	7,000	0	7,000	0	7,000	7,000
Total Cost for SubProgramme 02	0	7,000	0	7,000	0	7,000	7,000
<i>Total Excluding Arrears</i>	0	7,000	0	7,000	0	7,000	7,000

SubProgramme 03 Moroto Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085605 Hospital Management and support services</i>							
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	9,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	64,000	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>125,000</i>
Total Cost Of Outputs Provided	0	125,000	0	125,000	0	125,000	125,000
Total Cost for SubProgramme 03	0	125,000	0	125,000	0	125,000	125,000
<i>Total Excluding Arrears</i>	0	125,000	0	125,000	0	125,000	125,000

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	988,000	0	0	988,000	200,000	0	200,000
<i>Total Cost Of Output 085681</i>	<i>988,000</i>	<i>0</i>	<i>0</i>	<i>988,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Output 085682 Maternity ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	400,000	0	0	400,000	1,213,413	0	1,213,413
<i>Total Cost Of Output 085682</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>1,213,413</i>	<i>0</i>	<i>1,213,413</i>
<i>Total Cost for Capital Purchases</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>	<i>1,413,413</i>	<i>0</i>	<i>1,413,413</i>
Total Cost for Project: 1004	1,388,000	0	0	1,388,000	1,413,413	0	1,413,413
<i>Total Excluding Arrears</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>	<i>1,413,413</i>	<i>0</i>	<i>1,413,413</i>

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Project 1472 Institutional Support to Moroto Regional 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
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	50,000	0	0	50,000	40,000	0	40,000
<i>Total Cost Of Output 085678</i>	50,000	0	0	50,000	40,000	0	40,000
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	50,000	0	0	50,000	34,587	0	34,587
<i>Total Cost Of Output 085685</i>	50,000	0	0	50,000	34,587	0	34,587
<i>Total Cost for Capital Purchases</i>	100,000	0	0	100,000	74,587	0	74,587
<i>Total Cost for Project: 1472</i>	100,000	0	0	100,000	74,587	0	74,587
<i>Total Excluding Arrears</i>	100,000	0	0	100,000	74,587	0	74,587
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	6,774,961	0	25,000	6,799,961	7,325,833	0	7,325,833
<i>Total Excluding Arrears</i>	6,774,961	0	25,000	6,799,961	7,325,833	0	7,325,833
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 175	6,774,961	0	25,000	6,799,961	7,325,833	0	7,325,833
<i>Total Excluding Arrears</i>	6,774,961	0	25,000	6,799,961	7,325,833	0	7,325,833

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Table V4: External Financing to the vote

N/A