

Vote:169 Masaka Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	4,593,698	2,834,221	0	7,427,919	4,593,698	3,357,739	7,951,437
02 Masaka Referral Hospital Internal Audit	6,344	6,344	0	12,688	6,344	6,344	12,688
Total Recurrent Budget Estimates for Programme	4,600,042	2,840,565	0	7,440,607	4,600,042	3,364,083	7,964,125
<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	3,296,562	0	3,296,562
1586 Retooling of Masaka Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	2,058,000	0	0	2,058,000	3,496,562	0	3,496,562
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,498,607	0	0	9,498,607	11,460,687	0	11,460,687
<i>Total Excluding Arrears</i>	9,184,460	0	0	9,184,460	10,529,545	0	10,529,545
Total Vote 169	9,498,607	0	0	9,498,607	11,460,687	0	11,460,687
<i>Total Excluding Arrears</i>	9,184,460	0	0	9,184,460	10,529,545	0	10,529,545

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,126,460	0	0	7,126,460	7,077,982	0	7,077,982
211101 General Staff Salaries	4,600,042	0	0	4,600,042	4,600,042	0	4,600,042
211103 Allowances (Inc. Casuals, Temporary)	192,964	0	0	192,964	210,964	0	210,964
212102 Pension for General Civil Service	404,660	0	0	404,660	437,513	0	437,513
213001 Medical expenses (To employees)	15,950	0	0	15,950	17,150	0	17,150
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	12,000	0	12,000
213004 Gratuity Expenses	419,048	0	0	419,048	292,718	0	292,718
221001 Advertising and Public Relations	5,940	0	0	5,940	2,900	0	2,900
221002 Workshops and Seminars	7,000	0	0	7,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	8,250	0	0	8,250	8,250	0	8,250
221009 Welfare and Entertainment	39,659	0	0	39,659	25,000	0	25,000
221010 Special Meals and Drinks	154,463	0	0	154,463	148,463	0	148,463
221011 Printing, Stationery, Photocopying and Binding	69,100	0	0	69,100	75,100	0	75,100
221012 Small Office Equipment	2,750	0	0	2,750	2,750	0	2,750
222001 Telecommunications	6,411	0	0	6,411	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	2,000	0	2,000
223001 Property Expenses	7,299	0	0	7,299	10,514	0	10,514
223002 Rates	11,700	0	0	11,700	11,700	0	11,700
223004 Guard and Security services	6,624	0	0	6,624	7,664	0	7,664
223005 Electricity	314,000	0	0	314,000	314,000	0	314,000
223006 Water	191,678	0	0	191,678	190,678	0	190,678
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,000	0	0	17,000	16,000	0	16,000
224001 Medical Supplies	154,757	0	0	154,757	154,757	0	154,757
224004 Cleaning and Sanitation	167,025	0	0	167,025	173,503	0	173,503
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	12,500
225001 Consultancy Services- Short term	0	0	0	0	45,000	0	45,000
227001 Travel inland	88,040	0	0	88,040	92,021	0	92,021
227004 Fuel, Lubricants and Oils	66,672	0	0	66,672	92,854	0	92,854
228001 Maintenance - Civil	28,000	0	0	28,000	28,000	0	28,000
228002 Maintenance - Vehicles	58,028	0	0	58,028	53,031	0	53,031
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	18,000	0	18,000
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	3,451,562	0	3,451,562
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	0	0	0
312101 Non-Residential Buildings	1,970,000	0	0	1,970,000	2,651,562	0	2,651,562
312102 Residential Buildings	0	0	0	0	600,000	0	600,000
312202 Machinery and Equipment	58,000	0	0	58,000	0	0	0

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312212 Medical Equipment	0	0	0	0	200,000	0	200,000
Arrears	314,147	0	0	314,147	931,142	0	931,142
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	931,142	0	931,142
321612 Water arrears(Budgeting)	157,074	0	0	157,074	0	0	0
321613 Telephone arrears (Budgeting)	157,074	0	0	157,074	0	0	0
Grand Total Vote 169	9,498,607	0	0	9,498,607	11,460,687	0	11,460,687
<i>Total Excluding Arrears</i>	9,184,460	0	0	9,184,460	10,529,545	0	10,529,545

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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	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	168,000	168,000
213001 Medical expenses (To employees)	0	9,950	0	9,950	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	419,048	0	419,048	0	292,718	292,718
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	23,659	0	23,659	0	5,000	5,000
221010 Special Meals and Drinks	0	116,463	0	116,463	0	116,463	116,463
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	46,000	46,000
221012 Small Office Equipment	0	2,750	0	2,750	0	2,750	2,750
222001 Telecommunications	0	3,800	0	3,800	0	3,800	3,800
223001 Property Expenses	0	2,120	0	2,120	0	2,120	2,120
223004 Guard and Security services	0	1,620	0	1,620	0	1,620	1,620
223005 Electricity	0	288,000	0	288,000	0	288,000	288,000
223006 Water	0	158,794	0	158,794	0	158,794	158,794
224001 Medical Supplies	0	154,757	0	154,757	0	154,757	154,757
224004 Cleaning and Sanitation	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	13,249	0	13,249	0	13,249	13,249
227004 Fuel, Lubricants and Oils	0	7,672	0	7,672	0	40,331	40,331
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	2,000	2,000
Total Cost of Output 01	0	1,436,882	0	1,436,882	0	1,390,552	1,390,552
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	6,000
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
221010 Special Meals and Drinks	0	22,000	0	22,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
223002 Rates	0	11,700	0	11,700	0	11,700	11,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	68,000	68,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	15,264	0	15,264	0	15,264	15,264
227004 Fuel, Lubricants and Oils	0	1,308	0	1,308	0	8,308	8,308
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000

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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	199,522	0	199,522	0	199,522	199,522
Output 085603 Medicines and health supplies procured and dispensed							
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	1,100	0	1,100	1,100
223004 Guard and Security services	0	2,004	0	2,004	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	5,972	0	5,972	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	55,985	0	55,985	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	6,000	0	6,000	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	10,000	0	10,000	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	10,000	10,000
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	6,000	6,000
Total Cost of Output 04	0	109,000	0	109,000	0	109,000	109,000
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,593,698	0	0	4,593,698	4,593,698	0	4,593,698
212102 Pension for General Civil Service	0	404,660	0	404,660	0	437,513	437,513
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	2,200	2,200
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	5,940	0	5,940	0	2,900	2,900
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	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
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	2,000	2,000
223001 Property Expenses	0	3,179	0	3,179	0	6,394	6,394
223004 Guard and Security services	0	2,000	0	2,000	0	3,040	3,040

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223006 Water	0	5,000	0	5,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	80,000	0	80,000	0	13,478	13,478
227001 Travel inland	0	43,142	0	43,142	0	43,124	43,124
227004 Fuel, Lubricants and Oils	0	29,000	0	29,000	0	15,523	15,523
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	17,004	17,004
Total Cost of Output 05	4,593,698	624,433	0	5,218,131	4,593,698	577,286	5,170,983
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	16,000	0	16,000	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	2,028	0	2,028	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	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
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
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	4,593,698	2,520,074	0	7,113,772	4,593,698	2,426,596	7,020,294
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	931,142	931,142
321612 Water arrears(Budgeting)	0	157,074	0	157,074	0	0	0
321613 Telephone arrears (Budgeting)	0	157,074	0	157,074	0	0	0
Total Cost of Output 99	0	314,147	0	314,147	0	931,142	931,142
Total Cost Of Arrears	0	314,147	0	314,147	0	931,142	931,142
Total Cost for SubProgramme 01	4,593,698	2,834,221	0	7,427,919	4,593,698	3,357,739	7,951,437
<i>Total Excluding Arrears</i>	4,593,698	2,520,074	0	7,113,772	4,593,698	2,426,596	7,020,294

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SubProgramme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211101 General Staff Salaries	6,344	0	0	6,344	6,344	0	6,344
211103 Allowances (Inc. Casuals, Temporary)	0	3,340	0	3,340	0	3,340	3,340
227001 Travel inland	0	3,004	0	3,004	0	3,004	3,004
<i>Total Cost of Output 05</i>	<i>6,344</i>	<i>6,344</i>	<i>0</i>	<i>12,688</i>	<i>6,344</i>	<i>6,344</i>	<i>12,688</i>
Total Cost Of Outputs Provided	6,344	6,344	0	12,688	6,344	6,344	12,688
Total Cost for SubProgramme 02	6,344	6,344	0	12,688	6,344	6,344	12,688
<i>Total Excluding Arrears</i>	6,344	6,344	0	12,688	6,344	6,344	12,688

Development Budget Estimates

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085605 Hospital Management and support services</i>							
225001 Consultancy Services- Short term	0	0	0	0	45,000	0	45,000
<i>Total Cost Of Output 085605</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
<i>Total Cost for Outputs Provided</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>45,000</i>
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	400,000	0	0	400,000	0	0	0
<i>Total Cost Of Output 085680</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	0	0	0	0	600,000	0	600,000
<i>Total Cost Of Output 085681</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output 085682 Maternity ward construction and rehabilitation</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	30,000	0	0	30,000	0	0	0
312101 Non-Residential Buildings	1,570,000	0	0	1,570,000	2,651,562	0	2,651,562
<i>Total Cost Of Output 085682</i>	<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>	<i>2,651,562</i>	<i>0</i>	<i>2,651,562</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312202 Machinery and Equipment	58,000	0	0	58,000	0	0	0
<i>Total Cost Of Output 085685</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>0</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>3,251,562</i>	<i>0</i>	<i>3,251,562</i>
Total Cost for Project: 1004	2,058,000	0	0	2,058,000	3,296,562	0	3,296,562
<i>Total Excluding Arrears</i>	2,058,000	0	0	2,058,000	3,296,562	0	3,296,562

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Project 1586 Retooling of Masaka Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 085685</i>	0	0	0	0	200,000	0	200,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	200,000	0	200,000
Total Cost for Project: 1586	0	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	9,498,607	0	0	9,498,607	11,460,687	0	11,460,687
<i>Total Excluding Arrears</i>	9,184,460	0	0	9,184,460	10,529,545	0	10,529,545
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 169	9,498,607	0	0	9,498,607	11,460,687	0	11,460,687
<i>Total Excluding Arrears</i>	9,184,460	0	0	9,184,460	10,529,545	0	10,529,545

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A