
Vote:175 Moroto 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	8,267,293	0	8,267,293
<i>Total For Programme 12</i>	8,267,293	0	8,267,293
<i>Total Excluding Arrears</i>	8,267,293	0	8,267,293
Total Vote 175	8,267,293	0	8,267,293
<i>Total Excluding Arrears</i>	8,267,293	0	8,267,293

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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 Moroto Referral Hospital Services	4,330,947	1,283,907	0	5,614,853	4,330,947	3,204,347	7,535,293
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 Sub-SubProgramme	4,330,947	1,415,907	0	5,746,853	4,330,947	3,336,347	7,667,293
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Moroto Rehabilitation Referral Hospital	1,000,000	0	0	1,000,000	400,000	0	400,000
1577 Retooling of Moroto Rehabilitation Referral Hospital	200,000	0	0	200,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	1,200,000	0	0	1,200,000	600,000	0	600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	6,946,853	0	0	6,946,853	8,267,293	0	8,267,293
<i>Total Excluding Arrears</i>	6,943,747	0	0	6,943,747	8,267,293	0	8,267,293
Total Vote 175	6,946,853	0	0	6,946,853	8,267,293	0	8,267,293
<i>Total Excluding Arrears</i>	6,943,747	0	0	6,943,747	8,267,293	0	8,267,293

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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)	5,743,747	0	0	5,743,747	7,667,293	0	7,667,293
211101 General Staff Salaries	4,330,947	0	0	4,330,947	4,330,947	0	4,330,947
211103 Allowances (Inc. Casuals, Temporary)	67,000	0	0	67,000	1,264,220	0	1,264,220
212101 Social Security Contributions	0	0	0	0	116,147	0	116,147
212102 Pension for General Civil Service	78,466	0	0	78,466	92,150	0	92,150
213001 Medical expenses (To employees)	8,528	0	0	8,528	8,528	0	8,528
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	4,003	0	0	4,003	254,628	0	254,628
221001 Advertising and Public Relations	4,950	0	0	4,950	6,000	0	6,000
221002 Workshops and Seminars	23,000	0	0	23,000	8,000	0	8,000
221003 Staff Training	20,000	0	0	20,000	25,000	0	25,000
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	90,800	0	90,800
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	69,073	0	69,073
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	17,450	0	17,450
221011 Printing, Stationery, Photocopying and Binding	29,000	0	0	29,000	57,185	0	57,185
221012 Small Office Equipment	10,000	0	0	10,000	68,073	0	68,073
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	4,000
221017 Subscriptions	2,000	0	0	2,000	3,000	0	3,000
222001 Telecommunications	24,977	0	0	24,977	37,169	0	37,169
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	20,000	0	20,000
223005 Electricity	194,250	0	0	194,250	194,250	0	194,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,000	0	0	66,000	66,000	0	66,000
224001 Medical Supplies	0	0	0	0	66,369	0	66,369
224004 Cleaning and Sanitation	150,936	0	0	150,936	150,936	0	150,936
224005 Uniforms, Beddings and Protective Gear	21,000	0	0	21,000	18,571	0	18,571
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	5,000
227001 Travel inland	99,453	0	0	99,453	140,933	0	140,933
227004 Fuel, Lubricants and Oils	287,781	0	0	287,781	286,077	0	286,077
228001 Maintenance - Civil	23,635	0	0	23,635	30,635	0	30,635
228002 Maintenance - Vehicles	50,000	0	0	50,000	37,929	0	37,929
228003 Maintenance – Machinery, Equipment & Furniture	113,728	0	0	113,728	130,128	0	130,128
228004 Maintenance – Other	9,095	0	0	9,095	15,095	0	15,095

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273101 Medical expenses (To general Public)	4,000	0	0	4,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	4,000	0	4,000
Investment (Capital Purchases)	1,200,000	0	0	1,200,000	600,000	0	600,000
312101 Non-Residential Buildings	300,000	0	0	300,000	100,000	0	100,000
312102 Residential Buildings	700,000	0	0	700,000	300,000	0	300,000
312202 Machinery and Equipment	100,000	0	0	100,000	100,000	0	100,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
Arrears	3,107	0	0	3,107	0	0	0
321605 Domestic arrears (Budgeting)	3,107	0	0	3,107	0	0	0
Grand Total Vote 175	6,946,853	0	0	6,946,853	8,267,293	0	8,267,293
<i>Total Excluding Arrears</i>	6,943,747	0	0	6,943,747	8,267,293	0	8,267,293

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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 Moroto 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	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	2,000	2,000
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
221017 Subscriptions	0	2,000	0	2,000	0	3,000	3,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	85,750	0	85,750	0	85,750	85,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	25,000	0	25,000	25,000
224004 Cleaning and Sanitation	0	50,936	0	50,936	0	50,936	50,936
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	3,571	3,571
227001 Travel inland	0	13,000	0	13,000	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	65,211	0	65,211	0	65,211	65,211
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	7,000	0	7,000	0	8,000	8,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Budget Output 01	0	326,897	0	326,897	0	324,468	324,468
Budget 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	2,000	2,000
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	33,750	0	33,750	0	33,750	33,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	15,000	0	15,000	15,000
224004 Cleaning and Sanitation	0	55,000	0	55,000	0	55,000	55,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	2,000

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227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	83,750	0	83,750	0	83,750	83,750
228001 Maintenance - Civil	0	5,000	0	5,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	26,000	0	26,000	0	10,000	10,000
228004 Maintenance – Other	0	4,000	0	4,000	0	10,000	10,000
Total Cost of Budget Output 02	0	261,500	0	261,500	0	254,500	254,500
Budget 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	64,750	0	64,750	0	64,750	64,750
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	7,000	0	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	80,750	0	80,750	0	80,750	80,750
Total Cost of Budget Output 04	0	188,500	0	188,500	0	188,500	188,500
Budget Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,330,947	0	0	4,330,947	4,330,947	0	4,330,947
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	9,000
212102 Pension for General Civil Service	0	78,466	0	78,466	0	92,150	92,150
213001 Medical expenses (To employees)	0	8,528	0	8,528	0	8,528	8,528
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
213004 Gratuity Expenses	0	4,003	0	4,003	0	254,628	254,628
221001 Advertising and Public Relations	0	950	0	950	0	2,000	2,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	2,000	2,000
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	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	2,000	2,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	4,450	4,450
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
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	20,000	20,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	0	16,000	0	16,000	16,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	4,000	4,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	34,219	0	34,219	0	34,219	34,219
228001 Maintenance - Civil	0	8,635	0	8,635	0	10,635	10,635

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228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	14,000	14,000
228004 Maintenance – Other	0	3,095	0	3,095	0	3,095	3,095
273101 Medical expenses (To general Public)	0	4,000	0	4,000	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
Total Cost of Budget Output 05	4,330,947	287,325	0	4,618,272	4,330,947	558,135	4,889,081
Budget 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	29,453	0	29,453	0	29,453	29,453
227004 Fuel, Lubricants and Oils	0	3,851	0	3,851	0	3,851	3,851
Total Cost of Budget Output 06	0	119,303	0	119,303	0	119,303	119,303
Budget 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	14,547	0	14,547	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	12,929	12,929
228003 Maintenance – Machinery, Equipment & Furniture	0	2,728	0	2,728	0	2,728	2,728
Total Cost of Budget Output 07	0	67,275	0	67,275	0	70,204	70,204
Budget Output 085608 HIV/AIDS Mainstreaming							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,190,220	1,190,220
212101 Social Security Contributions	0	0	0	0	0	116,147	116,147
221006 Commissions and related charges	0	0	0	0	0	70,800	70,800
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	58,073	58,073
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	33,185	33,185
221012 Small Office Equipment	0	0	0	0	0	58,073	58,073
222001 Telecommunications	0	0	0	0	0	16,592	16,592
224001 Medical Supplies	0	0	0	0	0	66,369	66,369
227001 Travel inland	0	0	0	0	0	41,481	41,481
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,296	8,296
Total Cost of Budget Output 08	0	0	0	0	0	1,659,237	1,659,237

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Budget 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 Budget Output 19	0	25,000	0	25,000	0	25,000	25,000

Budget 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 Budget Output 20	0	5,000	0	5,000	0	5,000	5,000
Total Cost Of Outputs Provided	4,330,947	1,280,800	0	5,611,747	4,330,947	3,204,347	7,535,293

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	3,107	0	3,107	0	0	0
Total Cost of Budget Output 99	0	3,107	0	3,107	0	0	0
Total Cost Of Arrears	0	3,107	0	3,107	0	0	0

Total Cost for Department 01	4,330,947	1,283,907	0	5,614,853	4,330,947	3,204,347	7,535,293
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<i>Total Excluding Arrears</i>	4,330,947	1,280,800	0	5,611,747	4,330,947	3,204,347	7,535,293
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Department 02 Moroto 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	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 Budget Output 05	0	7,000	0	7,000	0	7,000	7,000
Total Cost Of Outputs Provided	0	7,000	0	7,000	0	7,000	7,000
Total Cost for Department 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

Department 03 Moroto 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

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	7,000	7,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	2,000	2,000
221003 Staff Training	0	5,000	0	5,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	600	600
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000

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227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	95,400	95,400
Total Cost of Budget Output 05	0	125,000	0	125,000	0	125,000	125,000
Total Cost Of Outputs Provided	0	125,000	0	125,000	0	125,000	125,000
Total Cost for Department 03	0	125,000	0	125,000	0	125,000	125,000
Total Excluding Arrears	0	125,000	0	125,000	0	125,000	125,000

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	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 085681 Staff houses construction and rehabilitation							
312102 Residential Buildings	700,000	0	0	700,000	300,000	0	300,000
Total Cost Of Budget Output 085681	700,000	0	0	700,000	300,000	0	300,000
Budget Output 085682 Maternity ward construction and rehabilitation							
312101 Non-Residential Buildings	300,000	0	0	300,000	100,000	0	100,000
Total Cost Of Budget Output 085682	300,000	0	0	300,000	100,000	0	100,000
Total Cost for Capital Purchases	1,000,000	0	0	1,000,000	400,000	0	400,000
Total Cost for Project: 1004	1,000,000	0	0	1,000,000	400,000	0	400,000
Total Excluding Arrears	1,000,000	0	0	1,000,000	400,000	0	400,000

Project 1577 Retooling of Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	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	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 085677	100,000	0	0	100,000	100,000	0	100,000
Budget Output 085685 Purchase of Medical Equipment							
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
Total Cost Of Budget Output 085685	100,000	0	0	100,000	100,000	0	100,000
Total Cost for Capital Purchases	200,000	0	0	200,000	200,000	0	200,000
Total Cost for Project: 1577	200,000	0	0	200,000	200,000	0	200,000
Total Excluding Arrears	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	6,946,853	0	0	6,946,853	8,267,293	0	8,267,293
Total Excluding Arrears	6,943,747	0	0	6,943,747	8,267,293	0	8,267,293
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 175	6,946,853	0	0	6,946,853	8,267,293	0	8,267,293
Total Excluding Arrears	6,943,747	0	0	6,943,747	8,267,293	0	8,267,293

Vote:175 Moroto Referral Hospital
