

VOTE: 415 Moroto Regional Referral Hospital

Table V1: Summary of Vote Estimates by Programme and Sub-SubProgramme

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme: 12 HUMAN CAPITAL DEVELOPMENT			
01 Regional Referral Hospital Services	10,163,164	0	10,163,164
Total for Programme	10,163,164	0	10,163,164
<i>Total Excluding Arrears</i>	10,161,995	0	10,161,995
Grand Total Vote 415	10,163,164	0	10,163,164
<i>Total Excluding Arrears</i>	10,161,995	0	10,161,995

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Table V2: Summary of Vote Estimates by Sub-SubProgramme, Department and Project

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
<i>Recurrent Budget Estimates</i>	Wage	NonWage	Total
001 Hospital Services	0	2,616,212	2,616,212
002 Support Services	6,594,293	752,658	7,346,952
Total Recurrent Budget Estimates for Sub-SubProgramme	6,594,293	3,368,871	9,963,164
<i>Development Budget Estimates</i>	GoU Dev't	External Fin.	Total
1577 Retooling of Moroto Regional Referral Hospital	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	200,000	0	200,000
Total for Sub Sub Programme 01	6,794,293	3,368,871	10,163,164
<i>Total Excluding Arrears</i>	6,794,293	3,367,702	10,161,995
Grand Total Vote 415	6,794,293	3,368,871	10,163,164
<i>Total Excluding Arrears</i>	6,794,293	3,367,702	10,161,995

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Table V3: Summary of Project allocations by Department

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub SubProgramme 01 Regional Referral Hospital Services			
Department 002 Support Services			
1577 Retooling of Moroto Regional Referral Hospital	200,000	0	200,000
Total for the Department 002	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000
Grand Total Vote 415	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	200,000

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Table V4: Summary Vote Estimates by Economic Classification

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211 Wages and Salaries	7,738,897	0	7,738,897
212 Social Contributions	67,528	0	67,528
221 General Use of goods and services	262,561	0	262,561
222 Communications	41,587	0	41,587
223 Utility and Property Expenses	460,186	0	460,186
224 Supplies and Services	11,571	0	11,571
225 Professional Services	5,000	0	5,000
227 Travel and Transport	750,823	0	750,823
228 Maintenance	213,786	0	213,786
273 Employment-related social benefits	396,133	0	396,133
282 Current transfers not elsewhere classified	13,923	0	13,923
312 Acquisition of Produced Assets	200,000	0	200,000
412 Borrowing - Repayments	1,169	0	1,169
Grand Total Vote 415	10,163,164	0	10,163,164
Total Excluding Arrears	10,161,995	0	10,161,995

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Table V5: Summary Vote Estimates by Item

<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
	GoU	External Fin.	Total
211101 General Staff Salaries	6,594,293	0	6,594,293
211104 Employee Gratuity	50,607	0	50,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,073,997	0	1,073,997
211107 Boards, Committees and Council Allowances	20,000	0	20,000
212102 Medical expenses (Employees)	67,528	0	67,528
221001 Advertising and Public Relations	6,000	0	6,000
221002 Workshops, Meetings and Seminars	7,000	0	7,000
221003 Staff Training	25,000	0	25,000
221004 Recruitment Expenses	3,000	0	3,000
221007 Books, Periodicals & Newspapers	2,000	0	2,000
221008 Information and Communication Technology Supplies.	17,300	0	17,300
221009 Welfare and Entertainment	68,964	0	68,964
221010 Special Meals and Drinks	63,677	0	63,677
221011 Printing, Stationery, Photocopying and Binding	47,620	0	47,620
221012 Small Office Equipment	9,000	0	9,000
221016 Systems Recurrent costs	10,000	0	10,000
221017 Membership dues and Subscription fees.	3,000	0	3,000
222001 Information and Communication Technology Services.	41,587	0	41,587
223001 Property Management Expenses	179,936	0	179,936
223003 Rent-Produced Assets-to private entities	20,000	0	20,000
223005 Electricity	194,250	0	194,250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,000	0	66,000
224004 Beddings, Clothing, Footwear and related Services	11,571	0	11,571
225101 Consultancy Services	5,000	0	5,000
227001 Travel inland	466,974	0	466,974
227004 Fuel, Lubricants and Oils	283,849	0	283,849
228001 Maintenance-Buildings and Structures	30,635	0	30,635
228002 Maintenance-Transport Equipment	37,929	0	37,929
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	130,128	0	130,128

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<i>Thousand Uganda Shillings</i>	2022/23 Draft Estimates		
<i>Items</i>	GoU	External Fin.	Total
228004 Maintenance-Other Fixed Assets	15,095	0	15,095
273102 Incapacity, death benefits and funeral expenses	10,000	0	10,000
273104 Pension	110,523	0	110,523
273105 Gratuity	275,610	0	275,610
282104 Compensation to 3rd Parties	13,923	0	13,923
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
412711 Arrears	1,169	0	1,169
Grand Total Vote 415	10,163,164	0	10,163,164
Total Excluding Arrears	10,161,995	0	10,161,995

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Table V6: Detailed Estimates by Sub-SubProgramme, Department, Project, Output and Item

<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
Sub-SubProgramme 01 Regional Referral Hospital Services			
Recurrent Budget Estimates			
	Wage	NonWage	Total
Department 001 Hospital Services			
Budget Output 000013 HIV/AIDS Mainstreaming			
211104 Employee Gratuity	0	50,607	50,607
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	992,997	992,997
212102 Medical expenses (Employees)	0	62,000	62,000
221008 Information and Communication Technology Supplies.	0	6,300	6,300
221009 Welfare and Entertainment	0	53,964	53,964
221010 Special Meals and Drinks	0	46,227	46,227
221011 Printing, Stationery, Photocopying and Binding	0	23,620	23,620
222001 Information and Communication Technology Services.	0	22,010	22,010
227001 Travel inland	0	375,521	375,521
227004 Fuel, Lubricants and Oils	0	10,068	10,068
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,000	2,000
282104 Compensation to 3rd Parties	0	13,923	13,923
Total Cost of Budget Output 000013	0	1,659,237	1,659,237
Budget Output 320009 Diagnostic Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
223001 Property Management Expenses	0	17,000	17,000
223005 Electricity	0	64,750	64,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	10,000
227001 Travel inland	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	80,750	80,750
Total Cost of Budget Output 320009	0	188,500	188,500
Budget Output 320022 Immunisation Services			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	4,000	4,000
221001 Advertising and Public Relations	0	2,000	2,000
221012 Small Office Equipment	0	4,000	4,000
222001 Information and Communication Technology Services.	0	14,547	14,547

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
<i>Budget Output 320022 Immunisation Services</i>			
224004 Beddings, Clothing, Footwear and related Services	0	1,000	1,000
227001 Travel inland	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	12,929	12,929
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	2,728	2,728
<i>Total Cost of Budget Output 320022</i>	0	70,204	70,204
<i>Budget Output 320023 Inpatient Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,000	10,000
221001 Advertising and Public Relations	0	2,000	2,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
221017 Membership dues and Subscription fees.	0	3,000	3,000
223001 Property Management Expenses	0	55,936	55,936
223005 Electricity	0	85,750	85,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	25,000
224004 Beddings, Clothing, Footwear and related Services	0	3,571	3,571
227001 Travel inland	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	65,211	65,211
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228002 Maintenance-Transport Equipment	0	15,000	15,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	8,000	8,000
228004 Maintenance-Other Fixed Assets	0	2,000	2,000
<i>Total Cost of Budget Output 320023</i>	0	324,468	324,468
<i>Budget Output 320033 Outpatient Services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	8,000	8,000
221002 Workshops, Meetings and Seminars	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	5,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 001 Hospital Services			
<i>Budget Output 320033 Outpatient Services</i>			
221010 Special Meals and Drinks	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000
223001 Property Management Expenses	0	55,000	55,000
223005 Electricity	0	33,750	33,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	15,000
225101 Consultancy Services	0	2,000	2,000
227001 Travel inland	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	83,750	83,750
228001 Maintenance-Buildings and Structures	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	10,000	10,000
228004 Maintenance-Other Fixed Assets	0	10,000	10,000
<i>Total Cost of Budget Output 320033</i>	0	254,500	254,500
<i>Budget Output 320034 Prevention and Rehabilitaion services</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	24,000	24,000
221008 Information and Communication Technology Supplies.	0	3,000	3,000
221010 Special Meals and Drinks	0	3,000	3,000
223001 Property Management Expenses	0	52,000	52,000
224004 Beddings, Clothing, Footwear and related Services	0	4,000	4,000
227001 Travel inland	0	29,453	29,453
227004 Fuel, Lubricants and Oils	0	3,851	3,851
<i>Total Cost of Budget Output 320034</i>	0	119,303	119,303
Total Cost for Department 001	0	2,616,212	2,616,212
Total Excluding Arrears	0	2,616,212	2,616,212
Department 002 Support Services			
<i>Budget Output 000001 Audit and Risk Management</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000
<i>Total Cost of Budget Output 000001</i>	0	7,000	7,000
<i>Budget Output 000005 Human Resource Management</i>			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,000	3,000
221003 Staff Training	0	15,000	15,000
221004 Recruitment Expenses	0	3,000	3,000

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000005 Human Resource Management			
227001 Travel inland	0	4,000	4,000
Total Cost of Budget Output 000005	0	25,000	25,000
Budget Output 000008 Records Management			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	5,000	5,000
Total Cost of Budget Output 000008	0	5,000	5,000
Budget Output 000014 Administrative and Support Services			
211101 General Staff Salaries	6,594,293	0	6,594,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	9,000	9,000
211107 Boards, Committees and Council Allowances	0	20,000	20,000
212102 Medical expenses (Employees)	0	5,528	5,528
221001 Advertising and Public Relations	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	2,000
221008 Information and Communication Technology Supplies.	0	2,000	2,000
221010 Special Meals and Drinks	0	4,450	4,450
221011 Printing, Stationery, Photocopying and Binding	0	9,000	9,000
221012 Small Office Equipment	0	5,000	5,000
221016 Systems Recurrent costs	0	10,000	10,000
222001 Information and Communication Technology Services.	0	4,430	4,430
223003 Rent-Produced Assets-to private entities	0	20,000	20,000
223005 Electricity	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	16,000
224004 Beddings, Clothing, Footwear and related Services	0	3,000	3,000
225101 Consultancy Services	0	3,000	3,000
227001 Travel inland	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	30,219	30,219
228001 Maintenance-Buildings and Structures	0	10,635	10,635
228002 Maintenance-Transport Equipment	0	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	12,000	12,000
228004 Maintenance-Other Fixed Assets	0	3,095	3,095
273102 Incapacity, death benefits and funeral expenses	0	10,000	10,000
273104 Pension	0	110,523	110,523

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<i>Thousands Uganda Shillings</i>	2022/23 Draft Estimates		
Programme 12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme 02 Population Health, Safety and Management			
	Wage	NonWage	Total
Department 002 Support Services			
Budget Output 000014 Administrative and Support Services			
273105 Gratuity	0	275,610	275,610
Total Cost of Budget Output 000014	6,594,293	589,490	7,183,783
Budget Output 320011 Equipment Maintenance			
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	7,000	7,000
221002 Workshops, Meetings and Seminars	0	3,000	3,000
221003 Staff Training	0	10,000	10,000
222001 Information and Communication Technology Services.	0	600	600
227001 Travel inland	0	9,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	0	95,400	95,400
Total Cost of Budget Output 320011	0	125,000	125,000
Total Cost for Department 002	6,594,293	751,490	7,345,783
Total Excluding Arrears	6,594,293	751,490	7,345,783
Development Budget Estimates			
	GoU	External Fin.	Total
Project 1577 Retooling of Moroto Regional Referral Hospital			
Budget Output 000003 Facilities and Equipment Management			
312233 Medical, Laboratory and Research & appliances - Acquisition	200,000	0	200,000
Total Cost of Budget Output 000003	200,000	0	200,000
Total Cost for Project 1577	200,000	0	200,000
Total Excluding Arrears	200,000	0	200,000
Total for Sub-SubProgramme 01	10,161,995	0	10,161,995
Total Excluding Arrears	10,161,995	0	10,161,995
Grand Total Vote 415	10,161,995	0	10,161,995
Total Excluding Arrears	10,161,995	0	10,161,995

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Table V7: External Financing for the Vote

N / A