

Vote:167 Jinja Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Jinja Referral Hospital Services	3,425,514	1,189,000	148,800	4,763,314	3,562,815	900,309	170,000	4,633,124
02	Jinja Referral Hospital Internal Audit	7,000	8,000	0	15,000	7,000	6,000	0	13,000
Total Recurrent Budget Estimates for Vote Function:		3,432,514	1,197,000	148,800	4,778,314	3,569,815	906,309	170,000	4,646,124
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Jinja Rehabilitation Referral Hospital	1,201,000	0	0	1,201,000	1,251,000	0	0	1,251,000
Total Development Budget Estimates for Vote Function:		1,201,000	0	0	1,201,000	1,251,000	0	0	1,251,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		5,830,514	0	148,800	5,979,314	5,727,124	0	170,000	5,897,124
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,429,514</i>	<i>0</i>	<i>0</i>	<i>5,429,514</i>	<i>5,676,124</i>	<i>0</i>	<i>0</i>	<i>5,676,124</i>
Total Vote 167		5,830,514	0	148,800	5,979,314	5,727,124	0	170,000	5,897,124
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,429,514</i>	<i>0</i>	<i>0</i>	<i>5,429,514</i>	<i>5,676,124</i>	<i>0</i>	<i>0</i>	<i>5,676,124</i>

Vote:167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,279,514	0	148,800	4,428,314	4,476,124	0	170,000	4,646,124
211101 General Staff Salaries	3,432,514	0		3,432,514	3,569,815	0	0	3,569,815
211103 Allowances	4,200	0	90,000	94,200	4,000	0	68,000	72,000
213001 Medical Expenses(To Employees)	2,850	0		2,850	2,850	0	0	2,850
213002 Incapacity, death benefits and funeral expenses	8,000	0		8,000	5,000	0	0	5,000
221001 Advertising and Public Relations	6,000	0		6,000	3,000	0	0	3,000
221002 Workshops and Seminars	9,150	0	0	9,150	6,520	0	0	6,520
221003 Staff Training	10,500	0	0	10,500	7,808	0	0	7,808
221007 Books, Periodicals and Newspapers	6,800	0		6,800	4,040	0	0	4,040
221008 Computer Supplies and IT Services	9,600	0		9,600	9,600	0	4,000	13,600
221009 Welfare and Entertainment	12,000	0		12,000	3,000	0	17,000	20,000
221010 Special Meals and Drinks	67,800	0		67,800	6,480	0	5,000	11,480
221011 Printing, Stationery, Photocopying and Binding	105,000	0		105,000	35,047	0	17,000	52,047
221014 Bank Charges and other Bank related costs	2,000	0		2,000	2,000	0	0	2,000
222001 Telecommunications	22,000	0		22,000	15,860	0	0	15,860
222002 Postage and Courier	1,200	0		1,200	1,000	0	0	1,000
222003 Information and Communications Technology	7,000	0		7,000	7,000	0	0	7,000
223001 Property Expenses	60,600	0	34,800	95,400	61,800	0	20,000	81,800
223004 Guard and Security services	3,180	0		3,180	3,780	0	0	3,780
223005 Electricity	84,955	0		84,955	156,000	0	0	156,000
223006 Water	97,000	0		97,000	420,000	0	0	420,000
223007 Other Utilities- (fuel, gas, f	1,440	0		1,440	1,440	0	0	1,440
224001 Medical and Agricultural supplies	0	0		0	0	0	11,500	11,500
224002 General Supply of Goods and Services	40,320	0		40,320	18,032	0	0	18,032
227001 Travel Inland	87,845	0		87,845	49,052	0	0	49,052
227004 Fuel, Lubricants and Oils	95,000	0		95,000	63,000	0	2,000	65,000
228001 Maintenance - Civil	15,000	0	24,000	39,000	5,000	0	25,500	30,500
228002 Maintenance - Vehicles	46,000	0		46,000	10,000	0	0	10,000
228003 Maintenance Machinery, Equipment and Furniture	27,000	0		27,000	5,000	0	0	5,000
263322 Conditional transfers to Contr	14,560	0		14,560	0	0		0
Investment (Capital Purchases)	1,201,000	0	0	1,201,000	1,251,000	0	0	1,251,000
231001 Non-Residential Buildings	860,000	0		860,000	730,000	0	0	730,000
231002 Residential Buildings	0	0		0	70,000	0	0	70,000
231005 Machinery and Equipment	255,000	0		255,000	150,000	0	0	150,000
231006 Furniture and Fixtures	35,000	0	0	35,000	0	0	0	0
231007 Other Structures	0	0		0	150,000	0	0	150,000
281503 Engineering and Design Studies and Plans for Capit	0	0		0	100,000	0	0	100,000
312206 Gross Tax	51,000	0	0	51,000	51,000	0	0	51,000
Arrears	350,000	0	0	350,000	0	0	0	0
321612 Water Arrears	350,000	0	0	350,000	0	0		0
Grand Total Vote 167	5,830,514	0	148,800	5,979,314	5,727,124	0	170,000	5,897,124
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,429,514</i>	<i>0</i>	<i>0</i>	<i>5,429,514</i>	<i>5,676,124</i>	<i>0</i>	<i>0</i>	<i>5,676,124</i>

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Jinja Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	1,869,718	0	0	1,869,718	2,007,019	0	0	2,007,019
211103	Allowances	0	0	54,000	54,000	0	0	30,000	30,000
213001	Medical Expenses(To Employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002	Incapacity, death benefits and funeral e	0	4,000	0	4,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	1,500	0	1,500	0	1,500	0	1,500
221003	Staff Training	0	2,500	0	2,500	0	1,008	0	1,008
221007	Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	0	0	0	0	0	6,000	6,000
221010	Special Meals and Drinks	0	61,320	0	61,320	0	0	5,000	5,000
221011	Printing, Stationery, Photocopying and	0	35,000	0	35,000	0	0	6,000	6,000
222001	Telecommunications	0	6,650	0	6,650	0	2,550	0	2,550
223001	Property Expenses	0	40,000	21,600	61,600	0	8,700	9,000	17,700
223004	Guard and Security services	0	3,180	0	3,180	0	3,280	0	3,280
223005	Electricity	0	52,000	0	52,000	0	76,000	0	76,000
223006	Water	0	50,000	0	50,000	0	265,000	0	265,000
223007	Other Utilities- (fuel, gas, f	0	1,440	0	1,440	0	1,440	0	1,440
224001	Medical and Agricultural supplies	0	0	0	0	0	0	5,000	5,000
224002	General Supply of Goods and Services	0	20,320	0	20,320	0	0	0	0
227001	Travel Inland	0	42,000	0	42,000	0	6,952	0	6,952
227004	Fuel, Lubricants and Oils	0	55,000	0	55,000	0	23,000	2,000	25,000
228001	Maintenance - Civil	0	8,000	14,400	22,400	0	2,000	10,000	12,000
228002	Maintenance - Vehicles	0	26,000	0	26,000	0	0	0	0
228003	Maintenance Machinery, Equipment a	0	22,000	0	22,000	0	0	0	0
Total Cost of Output 085601:		1,869,718	433,910	90,000	2,393,628	2,007,019	395,430	73,000	2,475,449
Output:085602 Outpatient services									
211101	General Staff Salaries	748,902	0	0	748,902	748,902	0	0	748,902
211103	Allowances	0	0	24,000	24,000	0	0	19,000	19,000
213001	Medical Expenses(To Employees)	0	250	0	250	0	250	0	250
213002	Incapacity, death benefits and funeral e	0	1,500	0	1,500	0	1,500	0	1,500
221002	Workshops and Seminars	0	1,150	0	1,150	0	650	0	650
221003	Staff Training	0	1,500	0	1,500	0	500	0	500
221007	Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008	Computer Supplies and IT Services	0	0	0	0	0	0	4,000	4,000
221009	Welfare and Entertainment	0	0	0	0	0	0	3,000	3,000
221010	Special Meals and Drinks	0	6,480	0	6,480	0	4,480	0	4,480
221011	Printing, Stationery, Photocopying and	0	27,000	0	27,000	0	14,800	3,000	17,800
222001	Telecommunications	0	1,350	0	1,350	0	1,310	0	1,310
223001	Property Expenses	0	10,000	9,600	19,600	0	11,000	3,000	14,000
223005	Electricity	0	12,955	0	12,955	0	20,000	0	20,000
223006	Water	0	17,000	0	17,000	0	45,000	0	45,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	1,500	1,500
224002	General Supply of Goods and Services	0	5,000	0	5,000	0	3,132	0	3,132
227001	Travel Inland	0	12,000	0	12,000	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228001	Maintenance - Civil	0	3,000	6,400	9,400	0	1,000	6,500	7,500
Total Cost of Output 085602:		748,902	105,185	40,000	894,087	748,902	121,622	40,000	910,524
Output:085604 Diagnostic services									
211101	General Staff Salaries	225,970	0	0	225,970	225,970	0	0	225,970

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211103	Allowances	0	0	9,000	9,000	0	0	9,000	9,000
213001	Medical Expenses(To Employees)	0	200	0	200	0	200	0	200
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	500	0	500
221002	Workshops and Seminars	0	1,000	0	1,000	0	500	0	500
221003	Staff Training	0	1,500	0	1,500	0	500	0	500
221007	Books, Periodicals and Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	0	0	0	0	0	2,000	2,000
221011	Printing, Stationery, Photocopying and	0	14,000	0	14,000	0	4,447	2,000	6,447
223001	Property Expenses	0	0	3,600	3,600	0	0	2,000	2,000
223005	Electricity	0	10,000	0	10,000	0	20,000	0	20,000
223006	Water	0	20,000	0	20,000	0	50,000	0	50,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	3,000	3,000
224002	General Supply of Goods and Services	0	5,000	0	5,000	0	5,000	0	5,000
227001	Travel Inland	0	8,000	0	8,000	0	8,000	0	8,000
227004	Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228001	Maintenance - Civil	0	1,000	2,400	3,400	0	1,000	3,000	4,000
Total Cost of Output 085604:		225,970	67,200	15,000	308,170	225,970	96,147	21,000	343,117
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	349,954	0	0	349,954	349,954	0	0	349,954
211103	Allowances	0	4,200	0	4,200	0	4,000	8,000	12,000
213001	Medical Expenses(To Employees)	0	200	0	200	0	200	0	200
213002	Incapacity, death benefits and funeral e	0	1,500	0	1,500	0	1,500	0	1,500
221001	Advertising and Public Relations	0	6,000	0	6,000	0	3,000	0	3,000
221002	Workshops and Seminars	0	2,500	0	2,500	0	870	0	870
221003	Staff Training	0	2,000	0	2,000	0	3,100	0	3,100
221007	Books, Periodicals and Newspapers	0	3,000	0	3,000	0	240	0	240
221008	Computer Supplies and IT Services	0	9,600	0	9,600	0	9,600	0	9,600
221009	Welfare and Entertainment	0	12,000	0	12,000	0	3,000	4,000	7,000
221011	Printing, Stationery, Photocopying and	0	24,000	0	24,000	0	10,800	4,000	14,800
221014	Bank Charges and other Bank related c	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	14,000	0	14,000	0	12,000	0	12,000
222002	Postage and Courier	0	1,200	0	1,200	0	1,000	0	1,000
222003	Information and Communications Tech	0	7,000	0	7,000	0	7,000	0	7,000
223001	Property Expenses	0	10,600	0	10,600	0	42,100	4,000	46,100
223005	Electricity	0	6,000	0	6,000	0	30,000	0	30,000
223006	Water	0	5,000	0	5,000	0	50,000	0	50,000
224002	General Supply of Goods and Services	0	5,000	0	5,000	0	4,900	0	4,900
227001	Travel Inland	0	16,845	0	16,845	0	16,800	0	16,800
227004	Fuel, Lubricants and Oils	0	27,000	0	27,000	0	27,000	0	27,000
228001	Maintenance - Civil	0	2,000	0	2,000	0	500	5,000	5,500
228002	Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
228003	Maintenance Machinery, Equipment a	0	5,000	0	5,000	0	5,000	0	5,000
263322	Conditional transfers to Contr	0	14,560	0	14,560	0	0	0	0
Total Cost of Output 085605:		349,954	201,205		551,159	349,954	244,610	25,000	619,564
Output:085606 Prevention and rehabilitation services									
211101	General Staff Salaries	230,970	0	0	230,970	230,970	0	0	230,970
211103	Allowances	0	0	3,000	3,000	0	0	2,000	2,000
213001	Medical Expenses(To Employees)	0	200	0	200	0	200	0	200
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	500	0	500
221002	Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003	Staff Training	0	1,000	0	1,000	0	700	0	700

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221007 Books, Periodicals and Newspapers	0	800	0	800	0	800	0	800	
221009 Welfare and Entertainment	0	0	0	0	0	0	2,000	2,000	
221010 Special Meals and Drinks	0	0	0	0	0	2,000	0	2,000	
221011 Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	2,000	7,000	
223001 Property Expenses	0	0	0	0	0	0	2,000	2,000	
223004 Guard and Security services	0	0	0	0	0	500	0	500	
223005 Electricity	0	4,000	0	4,000	0	10,000	0	10,000	
223006 Water	0	5,000	0	5,000	0	10,000	0	10,000	
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	2,000	
224002 General Supply of Goods and Services	0	5,000	0	5,000	0	5,000	0	5,000	
227001 Travel Inland	0	5,000	0	5,000	0	3,300	0	3,300	
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	3,000	0	3,000	
228001 Maintenance - Civil	0	1,000	800	1,800	0	500	1,000	1,500	
<i>Total Cost of Output 085606:</i>	<i>230,970</i>	<i>31,500</i>	<i>3,800</i>	<i>266,270</i>	<i>230,970</i>	<i>42,500</i>	<i>11,000</i>	<i>284,470</i>	
Total Cost of Outputs Provided	3,425,514	839,000	148,800	4,413,314	3,562,815	900,309	170,000	4,633,124	
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085699 Arrears</i>									
321612 Water Arrears	0	350,000	0	350,000	0	0	0	0	
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>		<i>0</i>	
Total Cost of Arrears	0	350,000	0	350,000	0	0		0	
Total Programme 01	3,425,514	1,189,000	148,800	4,763,314	3,562,815	900,309	170,000	4,633,124	
<i>Total Excluding Arrears and AIA</i>	<i>3,425,514</i>	<i>839,000</i>	<i>0</i>	<i>4,264,514</i>	<i>3,562,815</i>	<i>900,309</i>	<i>0</i>	<i>4,463,124</i>	

Programme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000	
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000	
221003 Staff Training	0	2,000	0	2,000	0	2,000	0	2,000	
227001 Travel Inland	0	4,000	0	4,000	0	2,000	0	2,000	
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>	<i>7,000</i>	<i>6,000</i>	<i>0</i>	<i>13,000</i>	
Total Cost of Outputs Provided	7,000	8,000	0	15,000	7,000	6,000	0	13,000	
Total Programme 02	7,000	8,000	0	15,000	7,000	6,000	0	13,000	
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>8,000</i>	<i>0</i>	<i>15,000</i>	<i>7,000</i>	<i>6,000</i>	<i>0</i>	<i>13,000</i>	

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total	
<i>Output:085671 Acquisition of Land by Government</i>									
312206 Gross Tax	0	0	0	0	51,000	0	0	51,000	
<i>Total Cost of Output 085671:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>51,000</i>	<i>0</i>	<i>0</i>	<i>51,000</i>	
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>									
231005 Machinery and Equipment	255,000	0	0	255,000	150,000	0	0	150,000	
312206 Gross Tax	51,000	0	0	51,000	0	0	0	0	
<i>Total Cost of Output 085677:</i>	<i>306,000</i>	<i>0</i>	<i>0</i>	<i>306,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and Fixtures	35,000	0	0	35,000	0	0	0	0	
<i>Total Cost of Output 085678:</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Output:085680 Hospital Construction/rehabilitation</i>									

Vote:167 Jinja Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
231007 Other Structures	0	0	0	0	150,000	0	0	150,000
281503 Engineering and Design Studies and PI	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085680:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
Output:085681 Staff houses construction and rehabilitation								
231002 Residential Buildings	0	0	0	0	70,000	0	0	70,000
<i>Total Cost of Output 085681:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>
Output:085682 Maternity ward construction and rehabilitation								
231001 Non-Residential Buildings	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085682:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non-Residential Buildings	860,000	0	0	860,000	630,000	0	0	630,000
<i>Total Cost of Output 085683:</i>	<i>860,000</i>	<i>0</i>	<i>0</i>	<i>860,000</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>
Total Cost of Capital Purchases	1,201,000	0	0	1,201,000	1,251,000	0	0	1,251,000
Total Project 1004	1,201,000	0	0	1,201,000	1,251,000	0	0	1,251,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	5,830,514	0	148,800	5,979,314	5,727,124		170,000	5,897,124
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,429,514</i>	<i>0</i>	<i>0</i>	<i>5,429,514</i>	<i>5,676,124</i>		<i>0</i>	<i>5,676,124</i>
Grand Total Vote 167	5,830,514	0	148,800	5,979,314	5,727,124		170,000	5,897,124
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,429,514</i>	<i>0</i>	<i>0</i>	<i>5,429,514</i>	<i>5,676,124</i>		<i>0</i>	<i>5,676,124</i>

***where AIA is Appropriation in Aid

Vote:167 Jinja Referral Hospital
