

Vote:175 Moroto 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	Moroto Referral Hospital Services	1,348,807	636,000	0	1,984,807	1,402,760	633,150	0	2,035,910
02	Moroto Referral Hospital Internal Audit	0	4,000		4,000	0	4,500		4,500
Total Recurrent Budget Estimates for Vote Function:		1,348,807	640,000	0	1,988,807	1,402,760	637,650	0	2,040,410
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Moroto Rehabilitation Referral Hospital	500,000	0	0	500,000	1,413,000	0	0	1,413,000
Total Development Budget Estimates for Vote Function:		500,000	0	0	500,000	1,413,000	0	0	1,413,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		2,488,807	0	0	2,488,807	3,453,410	0	0	3,453,410
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,488,807</i>	<i>0</i>	<i>0</i>	<i>2,488,807</i>	<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>
Total Vote 175		2,488,807	0	0	2,488,807	3,453,410	0	0	3,453,410
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>2,488,807</i>	<i>0</i>	<i>0</i>	<i>2,488,807</i>	<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>

Vote:175 Moroto 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)	1,988,807	0	0	1,988,807	2,040,410	0	0	2,040,410
211101 General Staff Salaries	1,348,807	0	0	1,348,807	1,402,760	0	0	1,402,760
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7,000	0	0	7,000	0	0	0	0
211103 Allowances	62,000	0	0	62,000	68,500	0	0	68,500
213001 Medical Expenses(To Employees)	8,000	0	0	8,000	5,800	0	0	5,800
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	0	4,000
221001 Advertising and Public Relations	6,000	0	0	6,000	3,000	0	0	3,000
221002 Workshops and Seminars	17,000	0	0	17,000	13,200	0	0	13,200
221003 Staff Training	20,000	0	0	20,000	9,600	0	0	9,600
221004 Recruitment Expenses	2,000	0	0	2,000	3,000	0	0	3,000
221006 Commissions and Related Charges	12,000	0	0	12,000	14,000	0	0	14,000
221007 Books, Periodicals and Newspapers	4,000	0	0	4,000	2,072	0	0	2,072
221008 Computer Supplies and IT Services	10,000	0	0	10,000	10,000	0	0	10,000
221009 Welfare and Entertainment	10,000	0	0	10,000	11,100	0	0	11,100
221010 Special Meals and Drinks	14,000	0	0	14,000	11,100	0	0	11,100
221011 Printing, Stationery, Photocopying and Binding	25,000	0	0	25,000	18,990	0	0	18,990
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	0	4,000
221014 Bank Charges and other Bank related costs	2,500	0	0	2,500	3,500	0	0	3,500
221017 Subscriptions	2,000	0	0	2,000	2,500	0	0	2,500
222001 Telecommunications	8,000	0	0	8,000	11,000	0	0	11,000
222002 Postage and Courier	500	0	0	500	500	0	0	500
223001 Property Expenses	28,000	0	0	28,000	30,000	0	0	30,000
223003 Rent - Produced Assets to private entities	38,000	0	0	38,000	38,000	0	0	38,000
223004 Guard and Security services	6,000	0	0	6,000	7,500	0	0	7,500
223005 Electricity	10,000	0	0	10,000	30,000	0	0	30,000
223006 Water	8,000	0	0	8,000	25,000	0	0	25,000
223007 Other Utilities- (fuel, gas, f	6,000	0	0	6,000	5,000	0	0	5,000
223901 Rent (Produced Assets) to other govt. Units	0	0	0	0	15,500	0	0	15,500
224002 General Supply of Goods and Services	96,000	0	0	96,000	88,510	0	0	88,510
225001 Consultancy Services- Short-term	5,000	0	0	5,000	3,000	0	0	3,000
227001 Travel Inland	121,000	0	0	121,000	95,150	0	0	95,150
227002 Travel Abroad	4,000	0	0	4,000	1,800	0	0	1,800
227004 Fuel, Lubricants and Oils	38,000	0	0	38,000	37,000	0	0	37,000
228001 Maintenance - Civil	14,000	0	0	14,000	19,828	0	0	19,828
228002 Maintenance - Vehicles	38,000	0	0	38,000	38,000	0	0	38,000
228003 Maintenance Machinery, Equipment and Furniture	5,000	0	0	5,000	4,500	0	0	4,500
228004 Maintenance Other	5,000	0	0	5,000	3,000	0	0	3,000
Investment (Capital Purchases)	500,000	0	0	500,000	1,413,000	0	0	1,413,000
231002 Residential Buildings	350,000	0	0	350,000	1,338,000	0	0	1,338,000
231005 Machinery and Equipment	100,000	0	0	100,000	40,000	0	0	40,000
231006 Furniture and Fixtures	50,000	0	0	50,000	10,000	0	0	10,000
312206 Gross Tax	0	0	0	0	25,000	0	0	25,000
Grand Total Vote 175	2,488,807	0	0	2,488,807	3,453,410	0	0	3,453,410
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,488,807</i>	<i>0</i>	<i>0</i>	<i>2,488,807</i>	<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>

Vote:175 Moroto 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 Moroto 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	614,116	0	0	614,116	610,879	0	0	610,879
211103	Allowances	0	21,700	0	21,700	0	35,200	0	35,200
213001	Medical Expenses(To Employees)	0	2,800	0	2,800	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	1,400	0	1,400	0	1,000	0	1,000
221002	Workshops and Seminars	0	6,300	0	6,300	0	2,100	0	2,100
221003	Staff Training	0	7,000	0	7,000	0	3,000	0	3,000
221008	Computer Supplies and IT Services	0	0	0	0	0	2,000	0	2,000
221009	Welfare and Entertainment	0	3,500	0	3,500	0	3,000	0	3,000
221010	Special Meals and Drinks	0	4,900	0	4,900	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	8,400	0	8,400	0	5,000	0	5,000
221012	Small Office Equipment	0	0	0	0	0	1,000	0	1,000
221017	Subscriptions	0	0	0	0	0	500	0	500
222001	Telecommunications	0	2,800	0	2,800	0	2,000	0	2,000
223001	Property Expenses	0	9,800	0	9,800	0	10,200	0	10,200
223003	Rent - Produced Assets to private entiti	0	0	0	0	0	20,000	0	20,000
223007	Other Utilities- (fuel, gas, f	0	0	0	0	0	2,000	0	2,000
224002	General Supply of Goods and Services	0	33,600	0	33,600	0	43,200	0	43,200
227001	Travel Inland	0	45,000	0	45,000	0	31,400	0	31,400
228001	Maintenance - Civil	0	4,900	0	4,900	0	4,900	0	4,900
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	500	0	500
228004	Maintenance Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085601:		614,116	152,100	0	766,216	610,879	172,000	0	782,879
Output:085602 Outpatient services									
211101	General Staff Salaries	235,019	0	0	235,019	261,060	0	0	261,060
211103	Allowances	0	12,400	0	12,400	0	12,400	0	12,400
213001	Medical Expenses(To Employees)	0	1,600	0	1,600	0	1,200	0	1,200
213002	Incapacity, death benefits and funeral e	0	800	0	800	0	1,000	0	1,000
221002	Workshops and Seminars	0	3,600	0	3,600	0	3,400	0	3,400
221003	Staff Training	0	4,000	0	4,000	0	1,600	0	1,600
221008	Computer Supplies and IT Services	0	0	0	0	0	1,000	0	1,000
221009	Welfare and Entertainment	0	2,000	0	2,000	0	2,400	0	2,400
221010	Special Meals and Drinks	0	2,800	0	2,800	0	2,800	0	2,800
221011	Printing, Stationery, Photocopying and	0	4,800	0	4,800	0	3,800	0	3,800
221012	Small Office Equipment	0	0	0	0	0	200	0	200
222001	Telecommunications	0	1,600	0	1,600	0	2,000	0	2,000
223001	Property Expenses	0	5,600	0	5,600	0	6,000	0	6,000
223003	Rent - Produced Assets to private entiti	0	0	0	0	0	8,000	0	8,000
223007	Other Utilities- (fuel, gas, f	0	0	0	0	0	1,000	0	1,000
224002	General Supply of Goods and Services	0	19,200	0	19,200	0	19,200	0	19,200
227001	Travel Inland	0	10,800	0	10,800	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228001	Maintenance - Civil	0	2,800	0	2,800	0	4,000	0	4,000
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	1,000	0	1,000
228004	Maintenance Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085602:		235,019	72,000	0	307,019	261,060	94,000	0	355,060
Output:085604 Diagnostic services									
211101	General Staff Salaries	122,619	0	0	122,619	69,616	0	0	69,616
211102	Contract Staff Salaries (Incl. Casuals, T	0	3,500	0	3,500	0	0	0	0

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Moroto 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	6,200	0	6,200	0	5,800	0	5,800
213001	Medical Expenses(To Employees)	0	800	0	800	0	800	0	800
213002	Incapacity, death benefits and funeral e	0	400	0	400	0	600	0	600
221002	Workshops and Seminars	0	1,800	0	1,800	0	2,000	0	2,000
221003	Staff Training	0	2,000	0	2,000	0	0	0	0
221008	Computer Supplies and IT Services	0	0	0	0	0	1,000	0	1,000
221009	Welfare and Entertainment	0	1,000	0	1,000	0	1,400	0	1,400
221010	Special Meals and Drinks	0	1,400	0	1,400	0	1,400	0	1,400
221011	Printing, Stationery, Photocopying and	0	2,400	0	2,400	0	1,400	0	1,400
221012	Small Office Equipment	0	0	0	0	0	200	0	200
222001	Telecommunications	0	800	0	800	0	2,000	0	2,000
223001	Property Expenses	0	2,800	0	2,800	0	3,000	0	3,000
223003	Rent - Produced Assets to private entiti	0	0	0	0	0	4,000	0	4,000
223007	Other Utilities- (fuel, gas, f	0	0	0	0	0	1,000	0	1,000
224002	General Supply of Goods and Services	0	9,600	0	9,600	0	4,000	0	4,000
227001	Travel Inland	0	6,900	0	6,900	0	7,150	0	7,150
227004	Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
228001	Maintenance - Civil	0	1,400	0	1,400	0	0	0	0
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 085604:		122,619	41,000	0	163,619	69,616	50,750	0	120,366
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	347,420	0	0	347,420	417,695	0	0	417,695
211102	Contract Staff Salaries (Incl. Casuals, T	0	3,500	0	3,500	0	0	0	0
211103	Allowances	0	18,600	0	18,600	0	11,600	0	11,600
213001	Medical Expenses(To Employees)	0	2,400	0	2,400	0	2,400	0	2,400
213002	Incapacity, death benefits and funeral e	0	1,200	0	1,200	0	1,000	0	1,000
221001	Advertising and Public Relations	0	6,000	0	6,000	0	3,000	0	3,000
221002	Workshops and Seminars	0	4,400	0	4,400	0	4,600	0	4,600
221003	Staff Training	0	6,000	0	6,000	0	4,000	0	4,000
221004	Recruitment Expenses	0	2,000	0	2,000	0	3,000	0	3,000
221006	Commissions and Related Charges	0	12,000	0	12,000	0	14,000	0	14,000
221007	Books, Periodicals and Newspapers	0	4,000	0	4,000	0	2,072	0	2,072
221008	Computer Supplies and IT Services	0	10,000	0	10,000	0	5,000	0	5,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	3,400	0	3,400
221010	Special Meals and Drinks	0	4,200	0	4,200	0	3,200	0	3,200
221011	Printing, Stationery, Photocopying and	0	7,200	0	7,200	0	6,090	0	6,090
221012	Small Office Equipment	0	4,000	0	4,000	0	2,400	0	2,400
221014	Bank Charges and other Bank related c	0	2,500	0	2,500	0	3,000	0	3,000
221017	Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	2,400	0	2,400	0	3,000	0	3,000
222002	Postage and Courier	0	500	0	500	0	500	0	500
223001	Property Expenses	0	8,400	0	8,400	0	8,800	0	8,800
223003	Rent - Produced Assets to private entiti	0	38,000	0	38,000	0	6,000	0	6,000
223004	Guard and Security services	0	6,000	0	6,000	0	7,500	0	7,500
223005	Electricity	0	10,000	0	10,000	0	30,000	0	30,000
223006	Water	0	8,000	0	8,000	0	25,000	0	25,000
223007	Other Utilities- (fuel, gas, f	0	6,000	0	6,000	0	0	0	0
224002	General Supply of Goods and Services	0	28,800	0	28,800	0	22,110	0	22,110
225001	Consultancy Services- Short-term	0	5,000	0	5,000	0	3,000	0	3,000
227001	Travel Inland	0	51,900	0	51,900	0	41,600	0	41,600
227002	Travel Abroad	0	4,000	0	4,000	0	1,800	0	1,800

Vote:175 Moroto Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Moroto 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
227004	Fuel, Lubricants and Oils	0	38,000	0	38,000	0	15,000	0	15,000
228001	Maintenance - Civil	0	4,200	0	4,200	0	8,928	0	8,928
228002	Maintenance - Vehicles	0	38,000	0	38,000	0	38,000	0	38,000
228003	Maintenance Machinery, Equipment a	0	5,000	0	5,000	0	0	0	0
228004	Maintenance Other	0	5,000	0	5,000	0	1,000	0	1,000
Total Cost of Output 085605:		347,420	352,200	0	699,620	417,695	283,000	0	700,695
Output:085606 Prevention and rehabilitation services									
211101	General Staff Salaries	29,633	0	0	29,633	43,510	0	0	43,510
211103	Allowances	0	3,100	0	3,100	0	3,500	0	3,500
213001	Medical Expenses(To Employees)	0	400	0	400	0	400	0	400
213002	Incapacity, death benefits and funeral e	0	200	0	200	0	400	0	400
221002	Workshops and Seminars	0	900	0	900	0	1,100	0	1,100
221003	Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221008	Computer Supplies and IT Services	0	0	0	0	0	1,000	0	1,000
221009	Welfare and Entertainment	0	500	0	500	0	900	0	900
221010	Special Meals and Drinks	0	700	0	700	0	700	0	700
221011	Printing, Stationery, Photocopying and	0	1,200	0	1,200	0	1,200	0	1,200
221012	Small Office Equipment	0	0	0	0	0	200	0	200
221014	Bank Charges and other Bank related c	0	0	0	0	0	500	0	500
222001	Telecommunications	0	400	0	400	0	2,000	0	2,000
223001	Property Expenses	0	1,400	0	1,400	0	2,000	0	2,000
223007	Other Utilities- (fuel, gas, f	0	0	0	0	0	1,000	0	1,000
223901	Rent (Produced Assets) to other govt.	0	0	0	0	0	15,500	0	15,500
224002	General Supply of Goods and Services	0	4,800	0	4,800	0	0	0	0
227001	Travel Inland	0	3,400	0	3,400	0	0	0	0
228001	Maintenance - Civil	0	700	0	700	0	2,000	0	2,000
Total Cost of Output 085606:		29,633	18,700	0	48,333	43,510	33,400	0	76,910
Total Cost of Outputs Provided		1,348,807	636,000	0	1,984,807	1,402,760	633,150	0	2,035,910
Total Programme 01		1,348,807	636,000	0	1,984,807	1,402,760	633,150	0	2,035,910
<i>Total Excluding Arrears and AIA</i>		<i>1,348,807</i>	<i>636,000</i>	<i>0</i>	<i>1,984,807</i>	<i>1,402,760</i>	<i>633,150</i>	<i>0</i>	<i>2,035,910</i>

Programme 02 Moroto 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
Output:085605 Hospital Management and support services									
221011	Printing, Stationery, Photocopying and	0	1,000	0	1,000	0	1,500	0	1,500
227001	Travel Inland	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 085605:		0	4,000	0	4,000	0	4,500	0	4,500
Total Cost of Outputs Provided		0	4,000	0	4,000	0	4,500	0	4,500
Total Programme 02		0	4,000	0	4,000	0	4,500	0	4,500
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>4,000</i>	<i>0</i>	<i>4,000</i>	<i>0</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>

Development Budget Estimates

Project 1004 Moroto 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
Output:085671 Acquisition of Land by Government									
312206	Gross Tax	0	0	0	0	25,000	0	0	25,000
Total Cost of Output 085671:		0	0	0	0	25,000	0	0	25,000
Output:085676 Purchase of Office and ICT Equipment, including Software									
231005	Machinery and Equipment	50,000	0	0	50,000	10,000	0	0	10,000

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Moroto 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>Total Cost of Output 085676:</i>	50,000	0	0	50,000	10,000	0		10,000	
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>									
231005 Machinery and Equipment	50,000	0	0	50,000	30,000	0	0	30,000	
<i>Total Cost of Output 085677:</i>	50,000	0	0	50,000	30,000	0		30,000	
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>									
231006 Furniture and Fixtures	50,000	0	0	50,000	10,000	0	0	10,000	
<i>Total Cost of Output 085678:</i>	50,000	0	0	50,000	10,000	0		10,000	
<i>Output:085681 Staff houses construction and rehabilitation</i>									
231002 Residential Buildings	350,000	0	0	350,000	1,338,000	0	0	1,338,000	
<i>Total Cost of Output 085681:</i>	350,000	0	0	350,000	1,338,000	0		1,338,000	
Total Cost of Capital Purchases	500,000	0	0	500,000	1,413,000	0	0	1,413,000	
Total Project 1004	500,000	0	0	500,000	1,413,000	0	0	1,413,000	
<i>Total Excluding Taxes, Arrears and AIA</i>	500,000	0	0	500,000	1,388,000	0	0	1,388,000	
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	2,488,807	0	0	2,488,807	3,453,410		0	3,453,410	
<i>Total Excluding Taxes, Arrears and AIA</i>	2,488,807	0	0	2,488,807	3,428,410		0	3,428,410	
Grand Total Vote 175	2,488,807	0	0	2,488,807	3,453,410		0	3,453,410	
<i>Total Excluding Taxes, Arrears and AIA</i>	2,488,807	0	0	2,488,807	3,428,410		0	3,428,410	

***where AIA is Appropriation in Aid

Vote:175 Moroto Referral Hosptial
