

# Vote:175 Moroto Referral Hospital

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Vote Function 0856 Regional Referral Hospital Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Moroto Referral Hospital Services	1,402,760	633,150	0	<b>2,035,910</b>	1,733,569	684,849	0	<b>2,418,418</b>
02	Moroto Referral Hospital Internal Audit	0	4,500		<b>4,500</b>	0	7,000	0	<b>7,000</b>
03	Moroto Regional Maintenance	0	0		<b>0</b>	0	124,700	0	<b>124,700</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>1,402,760</b>	<b>637,650</b>	<b>0</b>	<b>2,040,410</b>	<b>1,733,569</b>	<b>816,549</b>	<b>0</b>	<b>2,550,118</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1004	Moroto Rehabilitation Referral Hospital	1,413,000	0	0	<b>1,413,000</b>	999,850	0	0	<b>999,850</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
<b>Total Vote Function 0856</b>		<b>3,453,410</b>	<b>0</b>	<b>0</b>	<b>3,453,410</b>	<b>3,549,968</b>	<b>0</b>	<b>0</b>	<b>3,549,968</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>	<i>3,549,968</i>	<i>0</i>	<i>0</i>	<i>3,549,968</i>
<b>Total Vote 175</b>		<b>3,453,410</b>	<b>0</b>	<b>0</b>	<b>3,453,410</b>	<b>3,549,968</b>	<b>0</b>	<b>0</b>	<b>3,549,968</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>	<i>3,549,968</i>	<i>0</i>	<i>0</i>	<i>3,549,968</i>

# Vote:175 Moroto Referral Hospital

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>2,040,410</b>	<b>0</b>	<b>0</b>	<b>2,040,410</b>	<b>2,550,118</b>	<b>0</b>	<b>0</b>	<b>2,550,118</b>
211101 General Staff Salaries	1,402,760	0	0	1,402,760	1,733,569	0	0	1,733,569
211103 Allowances	68,500	0		68,500	74,105	0	0	74,105
213001 Medical expenses (To employees)	5,800	0		5,800	5,850	0	0	5,850
213002 Incapacity, death benefits and funeral expenses	4,000	0		4,000	4,750	0	0	4,750
221001 Advertising and Public Relations	3,000	0		3,000	10,500	0	0	10,500
221002 Workshops and Seminars	13,200	0		13,200	9,500	0	0	9,500
221003 Staff Training	9,600	0		9,600	9,500	0	0	9,500
221004 Recruitment Expenses	3,000	0		3,000	0	0	0	0
221006 Commissions and related charges	14,000	0		14,000	14,000	0	0	14,000
221007 Books, Periodicals & Newspapers	2,072	0		2,072	2,072	0	0	2,072
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	9,500	0	0	9,500
221009 Welfare and Entertainment	11,100	0		11,100	10,000	0	0	10,000
221010 Special Meals and Drinks	11,100	0		11,100	11,200	0	0	11,200
221011 Printing, Stationery, Photocopying and Binding	18,990	0		18,990	21,490	0	0	21,490
221012 Small Office Equipment	4,000	0	0	4,000	4,500	0	0	4,500
221014 Bank Charges and other Bank related costs	3,500	0	0	3,500	3,000	0	0	3,000
221017 Subscriptions	2,500	0	0	2,500	2,500	0	0	2,500
222001 Telecommunications	11,000	0		11,000	11,360	0	0	11,360
222002 Postage and Courier	500	0		500	0	0	0	0
223001 Property Expenses	30,000	0		30,000	22,000	0	0	22,000
223003 Rent – (Produced Assets) to private entities	38,000	0	0	38,000	36,000	0	0	36,000
223004 Guard and Security services	7,500	0		7,500	7,500	0	0	7,500
223005 Electricity	30,000	0		30,000	35,000	0	0	35,000
223006 Water	25,000	0		25,000	20,000	0	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	0	5,000	5,000	0	0	5,000
223901 Rent – (Produced Assets) to other govt. units	15,500	0	0	15,500	15,500	0	0	15,500
224002 General Supply of Goods and Services	88,510	0	0	88,510	0	0	0	0
224004 Cleaning and Sanitation	0	0		0	104,005	0	0	104,005
224005 Uniforms, Beddings and Protective Gear	0	0		0	7,000	0	0	7,000
225001 Consultancy Services- Short term	3,000	0		3,000	3,000	0	0	3,000
227001 Travel inland	95,150	0		95,150	118,450	0	0	118,450
227002 Travel abroad	1,800	0		1,800	5,800	0	0	5,800
227004 Fuel, Lubricants and Oils	37,000	0	0	37,000	47,300	0	0	47,300
228001 Maintenance - Civil	19,828	0	0	19,828	31,127	0	0	31,127
228002 Maintenance - Vehicles	38,000	0		38,000	70,000	0	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	4,500	0	0	4,500	83,040	0	0	83,040
228004 Maintenance – Other	3,000	0	0	3,000	2,000	0	0	2,000
<b>Investment (Capital Purchases)</b>	<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
231002 Residential buildings (Depreciation)	1,338,000	0		1,338,000	900,515	0	0	900,515
231005 Machinery and equipment	40,000	0		40,000	0	0	0	0
231006 Furniture and fittings (Depreciation)	10,000	0		10,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	0	0		0	99,335	0	0	99,335
312206 Gross Tax	25,000	0	0	25,000	0	0	0	0
<b>Grand Total Vote 175</b>	<b>3,453,410</b>	<b>0</b>	<b>0</b>	<b>3,453,410</b>	<b>3,549,968</b>	<b>0</b>	<b>0</b>	<b>3,549,968</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>	<i>3,549,968</i>	<i>0</i>	<i>0</i>	<i>3,549,968</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>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085601 Inpatient services</b>									
211101	General Staff Salaries	610,879	0	0	610,879	0	0	0	0
211103	Allowances	0	35,200	0	35,200	0	35,200	0	35,200
213001	Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	2,100	0	2,100	0	3,000	0	3,000
221003	Staff Training	0	3,000	0	3,000	0	2,000	0	2,000
221008	Computer supplies and Information Tec	0	2,000	0	2,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	3,000	0	3,000	0	10,000	0	10,000
221010	Special Meals and Drinks	0	3,000	0	3,000	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	5,000	0	5,000	0	5,000	0	5,000
221012	Small Office Equipment	0	1,000	0	1,000	0	0	0	0
221017	Subscriptions	0	500	0	500	0	1,500	0	1,500
222001	Telecommunications	0	2,000	0	2,000	0	5,000	0	5,000
223001	Property Expenses	0	10,200	0	10,200	0	6,000	0	6,000
223003	Rent – (Produced Assets) to private enti	0	20,000	0	20,000	0	20,000	0	20,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,000	0	2,000	0	3,000	0	3,000
224002	General Supply of Goods and Services	0	43,200	0	43,200	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	39,300	0	39,300
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	4,000	0	4,000
227001	Travel inland	0	31,400	0	31,400	0	22,000	0	22,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	13,300	0	13,300
228001	Maintenance - Civil	0	4,900	0	4,900	0	17,000	0	17,000
228002	Maintenance - Vehicles	0	0	0	0	0	27,000	0	27,000
228003	Maintenance – Machinery, Equipment	0	500	0	500	0	500	0	500
228004	Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
<b>Total Cost of Output 085601:</b>		<b>610,879</b>	<b>172,000</b>	<b>0</b>	<b>782,879</b>	<b>0</b>	<b>224,800</b>	<b>0</b>	<b>224,800</b>
<b>Output:085602 Outpatient services</b>									
211101	General Staff Salaries	261,060	0	0	261,060	0	0	0	0
211103	Allowances	0	12,400	0	12,400	0	10,400	0	10,400
213001	Medical expenses (To employees)	0	1,200	0	1,200	0	800	0	800
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	3,400	0	3,400	0	0	0	0
221003	Staff Training	0	1,600	0	1,600	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	1,000	0	1,000	0	2,000	0	2,000
221009	Welfare and Entertainment	0	2,400	0	2,400	0	0	0	0
221010	Special Meals and Drinks	0	2,800	0	2,800	0	3,000	0	3,000
221011	Printing, Stationery, Photocopying and	0	3,800	0	3,800	0	4,000	0	4,000
221012	Small Office Equipment	0	200	0	200	0	0	0	0
221017	Subscriptions	0	0	0	0	0	1,000	0	1,000
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001	Property Expenses	0	6,000	0	6,000	0	7,000	0	7,000
223003	Rent – (Produced Assets) to private enti	0	8,000	0	8,000	0	10,000	0	10,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	1,000	0	2,000	0	2,000
224002	General Supply of Goods and Services	0	19,200	0	19,200	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	34,000	0	34,000
227001	Travel inland	0	12,000	0	12,000	0	10,000	0	10,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228001	Maintenance - Civil	0	4,000	0	4,000	0	5,000	0	5,000
228003	Maintenance – Machinery, Equipment	0	1,000	0	1,000	0	1,000	0	1,000
228004	Maintenance – Other	0	1,000	0	1,000	0	1,000	0	1,000
<b>Total Cost of Output 085602:</b>		<b>261,060</b>	<b>94,000</b>	<b>0</b>	<b>355,060</b>	<b>0</b>	<b>105,200</b>	<b>0</b>	<b>105,200</b>
<b>Output:085604 Diagnostic services</b>									

# 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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
211101	General Staff Salaries	69,616	0	0	69,616	0	0	0	0
211103	Allowances	0	5,800	0	5,800	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	600	0	600	0	500	0	500
221002	Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221003	Staff Training	0	0	0	0	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	1,000	0	1,000	0	1,000	0	1,000
221009	Welfare and Entertainment	0	1,400	0	1,400	0	0	0	0
221010	Special Meals and Drinks	0	1,400	0	1,400	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,400	0	1,400	0	1,400	0	1,400
221012	Small Office Equipment	0	200	0	200	0	0	0	0
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
223001	Property Expenses	0	3,000	0	3,000	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	4,000	0	4,000	0	0	0	0
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	1,000	0	0	0	0
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	4,000	0	4,000	0	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,000	0	1,000
227001	Travel inland	0	7,150	0	7,150	0	9,150	0	9,150
227004	Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000
228003	Maintenance – Machinery, Equipment	0	3,000	0	3,000	0	3,000	0	3,000
<b>Total Cost of Output 085604:</b>		<b>69,616</b>	<b>50,750</b>	<b>0</b>	<b>120,366</b>	<b>0</b>	<b>51,150</b>	<b>0</b>	<b>51,150</b>
<b>Output:085605 Hospital Management and support services</b>									
211101	General Staff Salaries	417,695	0	0	417,695	1,733,569	0	0	1,733,569
211103	Allowances	0	11,600	0	11,600	0	13,600	0	13,600
213001	Medical expenses (To employees)	0	2,400	0	2,400	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221001	Advertising and Public Relations	0	3,000	0	3,000	0	7,500	0	7,500
221002	Workshops and Seminars	0	4,600	0	4,600	0	5,000	0	5,000
221003	Staff Training	0	4,000	0	4,000	0	0	0	0
221004	Recruitment Expenses	0	3,000	0	3,000	0	0	0	0
221006	Commissions and related charges	0	14,000	0	14,000	0	14,000	0	14,000
221007	Books, Periodicals & Newspapers	0	2,072	0	2,072	0	2,072	0	2,072
221008	Computer supplies and Information Tec	0	5,000	0	5,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	3,400	0	3,400	0	0	0	0
221010	Special Meals and Drinks	0	3,200	0	3,200	0	3,200	0	3,200
221011	Printing, Stationery, Photocopying and	0	6,090	0	6,090	0	6,090	0	6,090
221012	Small Office Equipment	0	2,400	0	2,400	0	4,000	0	4,000
221014	Bank Charges and other Bank related c	0	3,000	0	3,000	0	3,000	0	3,000
221017	Subscriptions	0	2,000	0	2,000	0	0	0	0
222001	Telecommunications	0	3,000	0	3,000	0	3,000	0	3,000
222002	Postage and Courier	0	500	0	500	0	0	0	0
223001	Property Expenses	0	8,800	0	8,800	0	9,000	0	9,000
223003	Rent – (Produced Assets) to private enti	0	6,000	0	6,000	0	6,000	0	6,000
223004	Guard and Security services	0	7,500	0	7,500	0	7,500	0	7,500
223005	Electricity	0	30,000	0	30,000	0	35,000	0	35,000
223006	Water	0	25,000	0	25,000	0	20,000	0	20,000
224002	General Supply of Goods and Services	0	22,110	0	22,110	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	24,000	0	24,000
225001	Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	0	3,000
227001	Travel inland	0	41,600	0	41,600	0	37,000	0	37,000
227002	Travel abroad	0	1,800	0	1,800	0	5,800	0	5,800
227004	Fuel, Lubricants and Oils	0	15,000	0	15,000	0	12,000	0	12,000
228001	Maintenance - Civil	0	8,928	0	8,928	0	9,127	0	9,127
228002	Maintenance - Vehicles	0	38,000	0	38,000	0	30,000	0	30,000

# 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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	5,000	0	5,000
228004	Maintenance – Other	0	1,000	0	1,000	0	0	0	0
<b>Total Cost of Output 085605:</b>		<b>417,695</b>	<b>283,000</b>	<b>0</b>	<b>700,695</b>	<b>1,733,569</b>	<b>269,889</b>	<b>0</b>	<b>2,003,458</b>
<b>Output:085606 Prevention and rehabilitation services</b>									
211101	General Staff Salaries	43,510	0	0	43,510	0	0	0	0
211103	Allowances	0	3,500	0	3,500	0	2,200	0	2,200
213001	Medical expenses (To employees)	0	400	0	400	0	250	0	250
213002	Incapacity, death benefits and funeral e	0	400	0	400	0	250	0	250
221002	Workshops and Seminars	0	1,100	0	1,100	0	0	0	0
221003	Staff Training	0	1,000	0	1,000	0	500	0	500
221008	Computer supplies and Information Tec	0	1,000	0	1,000	0	500	0	500
221009	Welfare and Entertainment	0	900	0	900	0	0	0	0
221010	Special Meals and Drinks	0	700	0	700	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	1,200	0	1,200	0	1,000	0	1,000
221012	Small Office Equipment	0	200	0	200	0	0	0	0
221014	Bank Charges and other Bank related c	0	500	0	500	0	0	0	0
222001	Telecommunications	0	2,000	0	2,000	0	0	0	0
223001	Property Expenses	0	2,000	0	2,000	0	0	0	0
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,000	0	1,000	0	0	0	0
223901	Rent – (Produced Assets) to other govt.	0	15,500	0	15,500	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	6,705	0	6,705
227001	Travel inland	0	0	0	0	0	4,000	0	4,000
228001	Maintenance - Civil	0	2,000	0	2,000	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	1,500	0	1,500
<b>Total Cost of Output 085606:</b>		<b>43,510</b>	<b>33,400</b>	<b>0</b>	<b>76,910</b>	<b>0</b>	<b>16,905</b>	<b>0</b>	<b>16,905</b>
<b>Output:085607 Immunisation Services</b>									
211103	Allowances	0	0	0	0	0	6,905	0	6,905
221001	Advertising and Public Relations	0	0	0	0	0	3,000	0	3,000
221003	Staff Training	0	0	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	2,000	0	2,000
<b>Total Cost of Output 085607:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,905</b>	<b>0</b>	<b>16,905</b>
<b>Total Cost of Outputs Provided</b>		<b>1,402,760</b>	<b>633,150</b>	<b>0</b>	<b>2,035,910</b>	<b>1,733,569</b>	<b>684,849</b>	<b>0</b>	<b>2,418,418</b>
<b>Total Programme 01</b>		<b>1,402,760</b>	<b>633,150</b>	<b>0</b>	<b>2,035,910</b>	<b>1,733,569</b>	<b>684,849</b>	<b>0</b>	<b>2,418,418</b>
<i>Total Excluding Arrears and AIA</i>		<i>1,402,760</i>	<i>633,150</i>	<i>0</i>	<i>2,035,910</i>	<i>1,733,569</i>	<i>684,849</i>	<i>0</i>	<i>2,418,418</i>

#### Programme 02 Moroto Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085605 Hospital Management and support services</b>									
221011	Printing, Stationery, Photocopying and	0	1,500	0	1,500	0	1,000	0	1,000
227001	Travel inland	0	3,000	0	3,000	0	6,000	0	6,000
<b>Total Cost of Output 085605:</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<b>Total Programme 02</b>		<b>0</b>	<b>4,500</b>	<b>0</b>	<b>4,500</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>7,000</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>4,500</i>	<i>0</i>	<i>4,500</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>

#### Programme 03 Moroto Regional Maintenance

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085605 Hospital Management and support services</b>									
213001	Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	1,000	0	1,000
221002	Workshops and Seminars	0	0	0	0	0	1,500	0	1,500
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	1,000	0	1,000
221012	Small Office Equipment	0	0	0	0	0	500	0	500

# 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 03 Moroto Regional Maintenance

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
222001 Telecommunications	0	0	0	0	0	1,360	0	1,360
224005 Uniforms, Beddings and Protective Gea	0	0	0	0	0	2,000	0	2,000
227001 Travel inland	0	0	0	0	0	30,300	0	30,300
228002 Maintenance - Vehicles	0	0	0	0	0	13,000	0	13,000
228003 Maintenance – Machinery, Equipment	0	0	0	0	0	72,040	0	72,040
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>124,700</i>	<i>0</i>	<i>124,700</i>
<b>Total Cost of Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,700</b>	<b>0</b>	<b>124,700</b>
<b>Total Programme 03</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>124,700</b>	<b>0</b>	<b>124,700</b>
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>124,700</i>	<i>0</i>	<i>124,700</i>

#### Development Budget Estimates

#### Project 1004 Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>								
<i>Output:085671 Acquisition of Land by Government</i>								
312206 Gross Tax	25,000	0	0	25,000	0	0	0	0
<i>Total Cost of Output 085671:</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>25,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and equipment	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 085676:</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and equipment	30,000	0	0	30,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 085678:</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	1,338,000	0	0	1,338,000	900,515	0	0	900,515
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	99,335	0	0	99,335
<i>Total Cost of Output 085681:</i>	<i>1,338,000</i>	<i>0</i>	<i>0</i>	<i>1,338,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>
<b>Total Cost of Capital Purchases</b>	<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
<b>Total Project 1004</b>	<b>1,413,000</b>	<b>0</b>	<b>0</b>	<b>1,413,000</b>	<b>999,850</b>	<b>0</b>	<b>0</b>	<b>999,850</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 56</b>	<b>3,453,410</b>	<b>0</b>	<b>0</b>	<b>3,453,410</b>	<b>3,549,968</b>	<b>0</b>	<b>0</b>	<b>3,549,968</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>	<i>3,549,968</i>	<i>0</i>	<i>0</i>	<i>3,549,968</i>
<b>Grand Total Vote 175</b>	<b>3,453,410</b>	<b>0</b>	<b>0</b>	<b>3,453,410</b>	<b>3,549,968</b>	<b>0</b>	<b>0</b>	<b>3,549,968</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,428,410</i>	<i>0</i>	<i>0</i>	<i>3,428,410</i>	<i>3,549,968</i>	<i>0</i>	<i>0</i>	<i>3,549,968</i>

\*\*\*where AIA is Appropriation in Aid