

Vote:167 Jinja Referral Hospital

Table VI: Summary Of Vote Estimates by Programme and Sub-Programme

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Jinja Referral Hospital Services	7,191,014	3,764,399	0	10,955,413	7,198,014	3,523,167	10,721,180
02 Jinja Referral Hospital Internal Audit	7,000	14,000	0	21,000	0	14,000	14,000
03 Jinja Regional Maintenance	0	135,000	0	135,000	0	135,000	135,000
Total Recurrent Budget Estimates for Programme	7,198,014	3,913,399	0	11,111,413	7,198,014	3,672,167	10,870,180
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Jinja Rehabilitation Referral Hospital	1,100,000	0	0	1,100,000	1,360,000	0	1,360,000
1481 Institutional Support to Jinja Regional Hospital	88,000	0	0	88,000	0	0	0
1636 Retooling of Jinja Regional Referral Hospital	0	0	0	0	240,000	0	240,000
Total Development Budget Estimates for Programme	1,188,000	0	0	1,188,000	1,600,000	0	1,600,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	12,299,413	0	0	12,299,413	12,470,180	0	12,470,180
<i>Total Excluding Arrears</i>	12,116,737	0	0	12,116,737	12,402,410	0	12,402,410
Total Vote 167	12,299,413	0	0	12,299,413	12,470,180	0	12,470,180
<i>Total Excluding Arrears</i>	12,116,737	0	0	12,116,737	12,402,410	0	12,402,410

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,928,737	0	0	10,928,737	10,802,410	0	10,802,410
211101 General Staff Salaries	7,198,014	0	0	7,198,014	7,198,014	0	7,198,014
211103 Allowances (Inc. Casuals, Temporary)	60,500	0	0	60,500	242,500	0	242,500
212101 Social Security Contributions	0	0	0	0	14,000	0	14,000
212102 Pension for General Civil Service	1,053,580	0	0	1,053,580	1,179,377	0	1,179,377
213001 Medical expenses (To employees)	500	0	0	500	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,939	0	0	3,939	0	0	0
213004 Gratuity Expenses	1,114,805	0	0	1,114,805	294,181	0	294,181
221002 Workshops and Seminars	33,800	0	0	33,800	11,000	0	11,000
221003 Staff Training	27,000	0	0	27,000	21,000	0	21,000
221008 Computer supplies and Information Technology (IT)	2,500	0	0	2,500	1,300	0	1,300
221009 Welfare and Entertainment	27,800	0	0	27,800	92,000	0	92,000
221010 Special Meals and Drinks	11,500	0	0	11,500	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	46,000	0	0	46,000	58,000	0	58,000
221012 Small Office Equipment	1,800	0	0	1,800	1,800	0	1,800
221017 Subscriptions	3,000	0	0	3,000	8,000	0	8,000
222001 Telecommunications	21,000	0	0	21,000	17,000	0	17,000
222003 Information and communications technology (ICT)	0	0	0	0	14,500	0	14,500
223004 Guard and Security services	4,000	0	0	4,000	0	0	0
223005 Electricity	390,600	0	0	390,600	390,600	0	390,600
223006 Water	348,467	0	0	348,467	348,467	0	348,467
224001 Medical Supplies	50,000	0	0	50,000	220,000	0	220,000
224004 Cleaning and Sanitation	172,900	0	0	172,900	246,500	0	246,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	30,000	0	30,000
227001 Travel inland	38,000	0	0	38,000	85,400	0	85,400
227002 Travel abroad	2,700	0	0	2,700	0	0	0
227004 Fuel, Lubricants and Oils	130,833	0	0	130,833	130,300	0	130,300
228001 Maintenance - Civil	14,500	0	0	14,500	27,500	0	27,500
228002 Maintenance - Vehicles	69,500	0	0	69,500	61,972	0	61,972
228003 Maintenance – Machinery, Equipment & Furniture	96,138	0	0	96,138	101,500	0	101,500
228004 Maintenance – Other	5,362	0	0	5,362	0	0	0
Investment (Capital Purchases)	1,188,000	0	0	1,188,000	1,600,000	0	1,600,000
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	110,000	0	110,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,230,000	0	1,230,000
312202 Machinery and Equipment	38,000	0	0	38,000	20,000	0	20,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
312212 Medical Equipment	50,000	0	0	50,000	210,000	0	210,000
Arrears	182,675	0	0	182,675	67,770	0	67,770
321605 Domestic arrears (Budgeting)	0	0	0	0	67,770	0	67,770

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321608 General Public Service Pension arrears (Budgeting)	84,675	0	0	84,675	0	0	0
321612 Water arrears(Budgeting)	98,001	0	0	98,001	0	0	0
Grand Total Vote 167	12,299,413	0	0	12,299,413	12,470,180	0	12,470,180
<i>Total Excluding Arrears</i>	12,116,737	0	0	12,116,737	12,402,410	0	12,402,410

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Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211101 General Staff Salaries	7,191,014	0	0	7,191,014	7,198,014	0	7,198,014
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	13,000	0	200,000	200,000
212101 Social Security Contributions	0	0	0	0	0	14,000	14,000
212102 Pension for General Civil Service	0	1,053,580	0	1,053,580	0	1,179,377	1,179,377
213004 Gratuity Expenses	0	1,114,805	0	1,114,805	0	294,181	294,181
221008 Computer supplies and Information Technology (IT)	0	700	0	700	0	0	0
221009 Welfare and Entertainment	0	6,000	0	6,000	0	30,000	30,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	24,000	0	34,000	34,000
222001 Telecommunications	0	10,000	0	10,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	0	0	0	0	14,500	14,500
223004 Guard and Security services	0	4,000	0	4,000	0	0	0
223005 Electricity	0	103,000	0	103,000	0	113,000	113,000
223006 Water	0	100,000	0	100,000	0	52,000	52,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	0	0	0	0	30,000	30,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	31,000	31,000
Total Cost of Output 01	7,191,014	2,491,085	0	9,682,099	7,198,014	2,142,058	9,340,071
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	26,500	0	26,500	0	16,500	16,500
213001 Medical expenses (To employees)	0	500	0	500	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	3,000	0	3,000	0	4,000	4,000
221010 Special Meals and Drinks	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
221017 Subscriptions	0	3,000	0	3,000	0	3,000	3,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	98,000	0	98,000	0	88,000	88,000
223006 Water	0	84,900	0	84,900	0	84,900	84,900
224001 Medical Supplies	0	50,000	0	50,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	58,000	0	58,000	0	78,000	78,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	60,000	60,000
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0

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228002 Maintenance - Vehicles	0	15,000	0	15,000	0	5,500	5,500
228003 Maintenance – Machinery, Equipment & Furniture	0	17,000	0	17,000	0	0	0
<i>Total Cost of Output 02</i>	<i>0</i>	<i>448,900</i>	<i>0</i>	<i>448,900</i>	<i>0</i>	<i>438,900</i>	<i>438,900</i>
<i>Output 085603 Medicines and health supplies procured and dispensed</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
224001 Medical Supplies	0	0	0	0	0	150,000	150,000
227001 Travel inland	0	0	0	0	0	3,000	3,000
<i>Total Cost of Output 03</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>159,000</i>	<i>159,000</i>
<i>Output 085604 Diagnostic services</i>							
221017 Subscriptions	0	0	0	0	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	9,500	9,500
<i>Total Cost of Output 04</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,500</i>	<i>14,500</i>
<i>Output 085605 Hospital Management and support services</i>							
213002 Incapacity, death benefits and funeral expenses	0	3,939	0	3,939	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	129,600	0	129,600	0	129,600	129,600
223006 Water	0	115,567	0	115,567	0	135,567	135,567
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	30,000	30,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	53,833	0	53,833	0	53,300	53,300
228002 Maintenance - Vehicles	0	27,000	0	27,000	0	24,472	24,472
228003 Maintenance – Machinery, Equipment & Furniture	0	17,638	0	17,638	0	0	0
228004 Maintenance – Other	0	5,362	0	5,362	0	0	0
<i>Total Cost of Output 05</i>	<i>0</i>	<i>392,939</i>	<i>0</i>	<i>392,939</i>	<i>0</i>	<i>412,939</i>	<i>412,939</i>
<i>Output 085606 Prevention and rehabilitation services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	60,000	0	60,000	0	60,000	60,000
223006 Water	0	48,000	0	48,000	0	68,000	68,000
224004 Cleaning and Sanitation	0	62,500	0	62,500	0	62,500	62,500
227001 Travel inland	0	0	0	0	0	10,000	10,000
<i>Total Cost of Output 06</i>	<i>0</i>	<i>224,500</i>	<i>0</i>	<i>224,500</i>	<i>0</i>	<i>234,500</i>	<i>234,500</i>
<i>Output 085607 Immunisation Services</i>							
221010 Special Meals and Drinks	0	1,500	0	1,500	0	1,500	1,500
<i>Total Cost of Output 07</i>	<i>0</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>	<i>0</i>	<i>1,500</i>	<i>1,500</i>
<i>Output 085619 Human Resource Management Services</i>							
221003 Staff Training	0	22,000	0	22,000	0	8,000	8,000
221009 Welfare and Entertainment	0	0	0	0	0	20,000	20,000
223006 Water	0	0	0	0	0	8,000	8,000

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224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
Total Cost of Output 19	0	22,000	0	22,000	0	42,000	42,000
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	800	0	800	0	0	0
221003 Staff Training	0	0	0	0	0	5,000	5,000
Total Cost of Output 20	0	800	0	800	0	10,000	10,000
Total Cost Of Outputs Provided	7,191,014	3,581,724	0	10,772,737	7,198,014	3,455,396	10,653,410
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	67,770	67,770
321608 General Public Service Pension arrears (Budgeting)	0	84,675	0	84,675	0	0	0
321612 Water arrears(Budgeting)	0	98,001	0	98,001	0	0	0
Total Cost of Output 99	0	182,675	0	182,675	0	67,770	67,770
Total Cost Of Arrears	0	182,675	0	182,675	0	67,770	67,770
Total Cost for SubProgramme 01	7,191,014	3,764,399	0	10,955,413	7,198,014	3,523,167	10,721,180
<i>Total Excluding Arrears</i>	7,191,014	3,581,724	0	10,772,737	7,198,014	3,455,396	10,653,410

SubProgramme 02 Jinja Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211101 General Staff Salaries	7,000	0	0	7,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	4,000	0	4,000	0	6,000	6,000
Total Cost of Output 01	7,000	14,000	0	21,000	0	14,000	14,000
Total Cost Of Outputs Provided	7,000	14,000	0	21,000	0	14,000	14,000
Total Cost for SubProgramme 02	7,000	14,000	0	21,000	0	14,000	14,000
<i>Total Excluding Arrears</i>	7,000	14,000	0	21,000	0	14,000	14,000

SubProgramme 03 Jinja Regional Maintenance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	4,000	4,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	7,000	7,000
221003 Staff Training	0	2,000	0	2,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	1,800	0	1,800	0	1,300	1,300
221009 Welfare and Entertainment	0	1,800	0	1,800	0	2,000	2,000
221012 Small Office Equipment	0	1,800	0	1,800	0	1,800	1,800
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	19,000	0	19,000	0	21,400	21,400
227002 Travel abroad	0	2,700	0	2,700	0	0	0

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227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	17,000
228001 Maintenance - Civil	0	4,500	0	4,500	0	7,500	7,500
228002 Maintenance - Vehicles	0	11,500	0	11,500	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	55,500	0	55,500	0	61,000	61,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>	<i>135,000</i>
Total Cost Of Outputs Provided	0	135,000	0	135,000	0	135,000	135,000
Total Cost for SubProgramme 03	0	135,000	0	135,000	0	135,000	135,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>	<i>0</i>	<i>135,000</i>	<i>135,000</i>

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085681 Staff houses construction and rehabilitation</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	110,000	0	110,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,230,000	0	1,230,000
312202 Machinery and Equipment	0	0	0	0	20,000	0	20,000
<i>Total Cost Of Output 085681</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>1,360,000</i>	<i>0</i>	<i>1,360,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>1,360,000</i>	<i>0</i>	<i>1,360,000</i>
Total Cost for Project: 1004	1,100,000	0	0	1,100,000	1,360,000	0	1,360,000
<i>Total Excluding Arrears</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>1,360,000</i>	<i>0</i>	<i>1,360,000</i>

Project 1481 Institutional Support to Jinja Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	38,000	0	0	38,000	0	0	0
<i>Total Cost Of Output 085677</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>38,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 085685</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1481	88,000	0	0	88,000	0	0	0
<i>Total Excluding Arrears</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1636 Retooling of Jinja Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>							
312212 Medical Equipment	0	0	0	0	210,000	0	210,000
<i>Total Cost Of Output 085677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>210,000</i>	<i>0</i>	<i>210,000</i>

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Output 085678 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 085678</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>
Total Cost for Project: 1636	0	0	0	0	240,000	0	240,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	12,299,413	0	0	12,299,413	12,470,180	0	12,470,180
<i>Total Excluding Arrears</i>	<i>12,116,737</i>	<i>0</i>	<i>0</i>	<i>12,116,737</i>	<i>12,402,410</i>	<i>0</i>	<i>12,402,410</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 167	12,299,413	0	0	12,299,413	12,470,180	0	12,470,180
<i>Total Excluding Arrears</i>	<i>12,116,737</i>	<i>0</i>	<i>0</i>	<i>12,116,737</i>	<i>12,402,410</i>	<i>0</i>	<i>12,402,410</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A