

Vote:166 Hoima Referral Hospital

Table V1: Summary Of Vote Estimates by Programme and Sub-Programme

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Hoima Referral Hospital Services	6,198,322	2,227,206	0	8,425,528	6,198,322	2,153,852	8,352,174
02 Hoima Referral Hospital Internal Audit	0	8,000	0	8,000	0	8,000	8,000
03 Hoima Regional Maintenance	0	100,729	0	100,729	0	100,729	100,729
Total Recurrent Budget Estimates for Programme	6,198,322	2,335,936	0	8,534,258	6,198,322	2,262,582	8,460,904
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Hoima Rehabilitation Referral Hospital	660,000	0	0	660,000	0	0	0
1480 Institutional Support to Hoima Regional Hospital	100,000	0	0	100,000	0	0	0
1584 Retooling of Hoima Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	760,000	0	0	760,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,294,258	0	0	9,294,258	8,660,904	0	8,660,904
<i>Total Excluding Arrears</i>	9,184,678	0	0	9,184,678	8,606,184	0	8,606,184
Total Vote 166	9,294,258	0	0	9,294,258	8,660,904	0	8,660,904
<i>Total Excluding Arrears</i>	9,184,678	0	0	9,184,678	8,606,184	0	8,606,184

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	8,424,678	0	0	8,424,678	8,506,184	0	8,506,184
211101 General Staff Salaries	6,198,322	0	0	6,198,322	6,198,322	0	6,198,322
211103 Allowances (Inc. Casuals, Temporary)	173,991	0	0	173,991	200,000	0	200,000
212102 Pension for General Civil Service	387,263	0	0	387,263	437,441	0	437,441
213001 Medical expenses (To employees)	8,600	0	0	8,600	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	9,982	0	9,982
213004 Gratuity Expenses	454,052	0	0	454,052	385,379	0	385,379
221001 Advertising and Public Relations	7,000	0	0	7,000	14,000	0	14,000
221002 Workshops and Seminars	4,000	0	0	4,000	20,000	0	20,000
221003 Staff Training	9,500	0	0	9,500	8,000	0	8,000
221006 Commissions and related charges	4,000	0	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	6,000	0	0	6,000	2,000	0	2,000
221009 Welfare and Entertainment	23,000	0	0	23,000	23,000	0	23,000
221010 Special Meals and Drinks	80,000	0	0	80,000	59,000	0	59,000
221011 Printing, Stationery, Photocopying and Binding	61,500	0	0	61,500	86,000	0	86,000
221012 Small Office Equipment	2,700	0	0	2,700	6,000	0	6,000
221020 IPPS Recurrent Costs	0	0	0	0	4,000	0	4,000
222001 Telecommunications	14,000	0	0	14,000	14,000	0	14,000
222003 Information and communications technology (ICT)	0	0	0	0	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	16,000	0	16,000
223005 Electricity	244,000	0	0	244,000	183,368	0	183,368
223006 Water	124,000	0	0	124,000	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,300	0	0	20,300	3,000	0	3,000
224001 Medical Supplies	52,890	0	0	52,890	63,550	0	63,550
224004 Cleaning and Sanitation	138,000	0	0	138,000	138,379	0	138,379
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	10,000	0	10,000
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
226002 Licenses	0	0	0	0	4,729	0	4,729
227001 Travel inland	62,200	0	0	62,200	77,000	0	77,000
227004 Fuel, Lubricants and Oils	124,903	0	0	124,903	100,000	0	100,000
228001 Maintenance - Civil	70,678	0	0	70,678	60,000	0	60,000
228002 Maintenance - Vehicles	32,000	0	0	32,000	49,000	0	49,000
228003 Maintenance – Machinery, Equipment & Furniture	102,779	0	0	102,779	104,034	0	104,034
228004 Maintenance – Other	0	0	0	0	6,000	0	6,000
Investment (Capital Purchases)	760,000	0	0	760,000	100,000	0	100,000
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0

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312104 Other Structures	610,000	0	0	610,000	0	0	0
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
312211 Office Equipment	0	0	0	0	20,000	0	20,000
312212 Medical Equipment	0	0	0	0	80,000	0	80,000
<i>Arrears</i>	109,579	0	0	109,579	54,720	0	54,720
321607 Utility arrears (Budgeting)	109,579	0	0	109,579	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	54,720	0	54,720
Grand Total Vote 166	9,294,258	0	0	9,294,258	8,660,904	0	8,660,904
<i>Total Excluding Arrears</i>	9,184,678	0	0	9,184,678	8,606,184	0	8,606,184

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Hoima Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085601 Inpatient services</i>							
211101 General Staff Salaries	6,198,322	0	0	6,198,322	6,198,322	0	6,198,322
211103 Allowances (Inc. Casuals, Temporary)	0	23,409	0	23,409	0	5,000	5,000
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	10,000	0	10,000	0	0	0
221010 Special Meals and Drinks	0	50,000	0	50,000	0	32,400	32,400
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	10,000	10,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
223005 Electricity	0	84,250	0	84,250	0	48,000	48,000
223006 Water	0	47,500	0	47,500	0	48,000	48,000
224004 Cleaning and Sanitation	0	43,000	0	43,000	0	5,000	5,000
227004 Fuel, Lubricants and Oils	0	20,747	0	20,747	0	5,756	5,756
228001 Maintenance - Civil	0	21,550	0	21,550	0	0	0
228002 Maintenance - Vehicles	0	3,700	0	3,700	0	0	0
Total Cost of Output 01	6,198,322	341,156	0	6,539,478	6,198,322	154,156	6,352,478
<i>Output 085602 Outpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	24,000	24,000
213001 Medical expenses (To employees)	0	0	0	0	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	3,000
221003 Staff Training	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
222001 Telecommunications	0	4,000	0	4,000	0	6,000	6,000
223005 Electricity	0	124,250	0	124,250	0	20,000	20,000
223006 Water	0	61,500	0	61,500	0	20,000	20,000
224004 Cleaning and Sanitation	0	25,000	0	25,000	0	20,000	20,000
227001 Travel inland	0	20,000	0	20,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	11,156	0	11,156	0	0	0
228001 Maintenance - Civil	0	14,550	0	14,550	0	12,000	12,000

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228002 Maintenance - Vehicles	0	1,700	0	1,700	0	10,000	10,000
Total Cost of Output 02	0	304,156	0	304,156	0	150,000	150,000
Output 085603 Medicines and health supplies procured and dispensed							
224001 Medical Supplies	0	0	0	0	0	63,550	63,550
228001 Maintenance - Civil	0	16,550	0	16,550	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	47,000	0	47,000	0	0	0
Total Cost of Output 03	0	63,550	0	63,550	0	63,550	63,550
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	0	0	0	0	5,000	5,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	3,000
221009 Welfare and Entertainment	0	0	0	0	0	6,000	6,000
221010 Special Meals and Drinks	0	0	0	0	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	12,000	12,000
222001 Telecommunications	0	0	0	0	0	8,000	8,000
223005 Electricity	0	3,000	0	3,000	0	10,000	10,000
223006 Water	0	1,000	0	1,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	0	0	0	0	40,000	40,000
227001 Travel inland	0	4,000	0	4,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	2,600	0	2,600	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	12,000	12,000
Total Cost of Output 04	0	18,600	0	18,600	0	176,000	176,000
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	109,632	0	109,632	0	20,000	20,000
212102 Pension for General Civil Service	0	387,263	0	387,263	0	437,441	437,441
213001 Medical expenses (To employees)	0	600	0	600	0	6,000	6,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	982	982
213004 Gratuity Expenses	0	454,052	0	454,052	0	385,379	385,379
221001 Advertising and Public Relations	0	7,000	0	7,000	0	4,000	4,000
221003 Staff Training	0	4,000	0	4,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	0	0
221010 Special Meals and Drinks	0	20,000	0	20,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	0	0
221012 Small Office Equipment	0	1,200	0	1,200	0	0	0
223005 Electricity	0	20,000	0	20,000	0	99,368	99,368
223006 Water	0	0	0	0	0	12,000	12,000
224001 Medical Supplies	0	52,890	0	52,890	0	0	0
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	60,000

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224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	0	0
227001 Travel inland	0	1,200	0	1,200	0	0	0
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	9,122	9,122
228001 Maintenance - Civil	0	3,028	0	3,028	0	0	0
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	18,000	18,000
Total Cost of Output 05	0	1,188,865	0	1,188,865	0	1,054,292	1,054,292
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,950	0	8,950	0	103,000	103,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	16,000	16,000
221003 Staff Training	0	1,500	0	1,500	0	8,000	8,000
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	7,000	7,000
221010 Special Meals and Drinks	0	0	0	0	0	4,600	4,600
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	30,000	30,000
221012 Small Office Equipment	0	1,500	0	1,500	0	6,000	6,000
222001 Telecommunications	0	5,000	0	5,000	0	0	0
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	16,000	16,000
223005 Electricity	0	500	0	500	0	0	0
223006 Water	0	10,000	0	10,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,300	0	14,300	0	0	0
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	13,379	13,379
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	15,000	0	15,000	0	31,000	31,000
227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	35,122	35,122
228001 Maintenance - Civil	0	15,000	0	15,000	0	48,000	48,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	11,000	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	13,050	0	13,050	0	42,034	42,034
228004 Maintenance – Other	0	0	0	0	0	6,000	6,000
Total Cost of Output 06	0	139,300	0	139,300	0	407,135	407,135
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	14,000	14,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	4,000
221002 Workshops and Seminars	0	0	0	0	0	1,000	1,000
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221010 Special Meals and Drinks	0	0	0	0	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	16,000	16,000
223005 Electricity	0	4,000	0	4,000	0	0	0
223006 Water	0	4,000	0	4,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	3,000	3,000

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224004 Cleaning and Sanitation	0	4,000	0	4,000	0	0	0	
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000	
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000	
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	10,000	10,000	
Total Cost of Output 07	0	46,000	0	46,000	0	78,000	78,000	
Output 085619 Human Resource Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	4,000	4,000	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000	
221020 IPPS Recurrent Costs	0	0	0	0	0	4,000	4,000	
Total Cost of Output 19	0	12,000	0	12,000	0	12,000	12,000	
Output 085620 Records Management Services								
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	2,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	2,000	2,000	
Total Cost of Output 20	0	4,000	0	4,000	0	4,000	4,000	
Total Cost Of Outputs Provided	6,198,322	2,117,627	0	8,315,949	6,198,322	2,099,132	8,297,454	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears								
321607 Utility arrears (Budgeting)	0	109,579	0	109,579	0	0	0	
321614 Electricity arrears (Budgeting)	0	0	0	0	0	54,720	54,720	
Total Cost of Output 99	0	109,579	0	109,579	0	54,720	54,720	
Total Cost Of Arrears	0	109,579	0	109,579	0	54,720	54,720	
Total Cost for SubProgramme 01	6,198,322	2,227,206	0	8,425,528	6,198,322	2,153,852	8,352,174	
<i>Total Excluding Arrears</i>	6,198,322	2,117,627	0	8,315,949	6,198,322	2,099,132	8,297,454	

SubProgramme 02 Hoima Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 05	0	8,000	0	8,000	0	8,000	8,000
Total Cost Of Outputs Provided	0	8,000	0	8,000	0	8,000	8,000
Total Cost for SubProgramme 02	0	8,000	0	8,000	0	8,000	8,000
<i>Total Excluding Arrears</i>	0	8,000	0	8,000	0	8,000	8,000

SubProgramme 03 Hoima Regional Maintenance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	6,000	0	6,000	0	0	0

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223005 Electricity	0	8,000	0	8,000	0	6,000	6,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	0	0
226002 Licenses	0	0	0	0	0	4,729	4,729
227001 Travel inland	0	16,000	0	16,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	42,729	0	42,729	0	50,000	50,000
Total Cost of Output 05	0	100,729	0	100,729	0	100,729	100,729
Total Cost Of Outputs Provided	0	100,729	0	100,729	0	100,729	100,729
Total Cost for SubProgramme 03	0	100,729	0	100,729	0	100,729	100,729
<i>Total Excluding Arrears</i>	0	100,729	0	100,729	0	100,729	100,729

Development Budget Estimates

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0
312104 Other Structures	610,000	0	0	610,000	0	0	0
Total Cost Of Output 085680	660,000	0	0	660,000	0	0	0
Total Cost for Capital Purchases	660,000	0	0	660,000	0	0	0
Total Cost for Project: 1004	660,000	0	0	660,000	0	0	0
<i>Total Excluding Arrears</i>	660,000	0	0	660,000	0	0	0

Project 1480 Institutional Support to Hoima Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085685 Purchase of Medical Equipment</i>							
312202 Machinery and Equipment	100,000	0	0	100,000	0	0	0
Total Cost Of Output 085685	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	100,000	0	0	100,000	0	0	0
Total Cost for Project: 1480	100,000	0	0	100,000	0	0	0
<i>Total Excluding Arrears</i>	100,000	0	0	100,000	0	0	0

Project 1584 Retooling of Hoima Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Outputs Provided							
<i>Output 085605 Hospital Management and support services</i>							
225001 Consultancy Services- Short term	0	0	0	0	100,000	0	100,000
Total Cost Of Output 085605	0	0	0	0	100,000	0	100,000
Total Cost for Outputs Provided	0	0	0	0	100,000	0	100,000

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Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085685 Purchase of Medical Equipment</i>							
312211 Office Equipment	0	0	0	0	20,000	0	20,000
312212 Medical Equipment	0	0	0	0	80,000	0	80,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Project: 1584</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	9,294,258	0	0	9,294,258	8,660,904	0	8,660,904
<i>Total Excluding Arrears</i>	<i>9,184,678</i>	<i>0</i>	<i>0</i>	<i>9,184,678</i>	<i>8,606,184</i>	<i>0</i>	<i>8,606,184</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 166	9,294,258	0	0	9,294,258	8,660,904	0	8,660,904
<i>Total Excluding Arrears</i>	<i>9,184,678</i>	<i>0</i>	<i>0</i>	<i>9,184,678</i>	<i>8,606,184</i>	<i>0</i>	<i>8,606,184</i>

Vote:166 Hoima Referral Hospital
