

Vote:166 Hoima 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			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Hoima Referral Hospital Services	2,450,873	715,866	30,000	3,196,740	2,450,873	849,556	30,000	3,330,429
02	Hoima Referral Hospital Internal Audit	7,000	4,000	0	11,000	7,000	4,000	0	11,000
03	Hoima Regional Maintenance	0	87,229	0	87,229	0	112,729	0	112,729
Total Recurrent Budget Estimates for Vote Function:		2,457,873	807,096	30,000	3,294,969	2,457,873	966,285	30,000	3,454,158
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Hoima Rehabilitation Referral Hospital	1,520,000	0	0	1,520,000	1,199,820	0	0	1,199,820
Total Development Budget Estimates for Vote Function:		1,520,000	0	0	1,520,000	1,199,820	0	0	1,199,820
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		4,784,969	0	30,000	4,814,969	4,623,978	0	30,000	4,653,978
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</i>	<i>4,620,968</i>	<i>0</i>	<i>0</i>	<i>4,620,968</i>
Total Vote 166		4,784,969	0	30,000	4,814,969	4,623,978	0	30,000	4,653,978
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</i>	<i>4,620,968</i>	<i>0</i>	<i>0</i>	<i>4,620,968</i>

Vote:166 Hoima 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
Employees, Goods and Services (Outputs Provided)	3,264,969	0	30,000	3,294,969	3,421,148	0	30,000	3,451,148
211101 General Staff Salaries	2,457,873	0	0	2,457,873	2,457,873	0	0	2,457,873
211103 Allowances	60,528	0	15,000	75,528	58,798	0	20,000	78,798
213001 Medical expenses (To employees)	7,850	0		7,850	7,850	0	0	7,850
213002 Incapacity, death benefits and funeral expenses	7,850	0		7,850	7,850	0	0	7,850
221001 Advertising and Public Relations	10,160	0		10,160	10,160	0	0	10,160
221002 Workshops and Seminars	3,800	0		3,800	3,800	0	0	3,800
221003 Staff Training	11,700	0		11,700	11,700	0	0	11,700
221006 Commissions and related charges	7,750	0		7,750	8,000	0	0	8,000
221007 Books, Periodicals & Newspapers	4,160	0	0	4,160	4,220	0	0	4,220
221009 Welfare and Entertainment	25,410	0		25,410	25,350	0	0	25,350
221010 Special Meals and Drinks	21,100	0		21,100	72,850	0	0	72,850
221011 Printing, Stationery, Photocopying and Binding	38,500	0	3,000	41,500	38,500	0	0	38,500
221012 Small Office Equipment	5,700	0		5,700	5,700	0	0	5,700
221014 Bank Charges and other Bank related costs	1,890	0		1,890	1,890	0	0	1,890
221017 Subscriptions	480	0		480	350	0	0	350
222001 Telecommunications	16,200	0		16,200	16,200	0	0	16,200
222002 Postage and Courier	480	0		480	480	0	0	480
223005 Electricity	72,120	0		72,120	77,120	0	0	77,120
223006 Water	60,200	0		60,200	60,200	0	0	60,200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,200	0		8,200	29,900	0	0	29,900
224001 Medical and Agricultural supplies	0	0	12,000	12,000	0	0	10,000	10,000
224002 General Supply of Goods and Services	62,917	0		62,917	0	0		0
224004 Cleaning and Sanitation	0	0		0	79,000	0	0	79,000
224005 Uniforms, Beddings and Protective Gear	0	0		0	5,000	0	0	5,000
225001 Consultancy Services- Short term	0	0		0	16,376	0	0	16,376
227001 Travel inland	68,401	0		68,401	81,500	0	0	81,500
227002 Travel abroad	10,050	0		10,050	10,050	0	0	10,050
227004 Fuel, Lubricants and Oils	151,250	0	0	151,250	158,000	0	0	158,000
228001 Maintenance - Civil	27,100	0		27,100	42,100	0	0	42,100
228002 Maintenance - Vehicles	62,800	0	0	62,800	45,550	0	0	45,550
228003 Maintenance – Machinery, Equipment & Furniture	60,500	0		60,500	84,781	0	0	84,781
Investment (Capital Purchases)	1,520,000	0	0	1,520,000	1,199,820	0	0	1,199,820
231001 Non Residential buildings (Depreciation)	1,100,000	0	0	1,100,000	600,000	0	0	600,000
231002 Residential buildings (Depreciation)	300,000	0		300,000	400,000	0	0	400,000
231007 Other Fixed Assets (Depreciation)	0	0		0	199,820	0	0	199,820
312206 Gross Tax	120,000	0	0	120,000	0	0	0	0
Arrears	0	0		0	3,010	0	0	3,010
321614 Electricity arrears (Budgeting)	0	0		0	3,010	0	0	3,010
Grand Total Vote 166	4,784,969	0	30,000	4,814,969	4,623,978	0	30,000	4,653,978
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</i>	<i>4,620,968</i>	<i>0</i>	<i>0</i>	<i>4,620,968</i>

Vote:166 Hoima 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 Hoima Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	2,450,873	0	0	2,450,873	2,450,873	0	0	2,450,873
211103	Allowances	0	18,409	10,000	28,409	0	18,409	10,000	28,409
213001	Medical expenses (To employees)	0	3,850	0	3,850	0	3,850	0	3,850
213002	Incapacity, death benefits and funeral e	0	2,850	0	2,850	0	2,850	0	2,850
221001	Advertising and Public Relations	0	1,380	0	1,380	0	1,380	0	1,380
221002	Workshops and Seminars	0	550	0	550	0	550	0	550
221003	Staff Training	0	3,700	0	3,700	0	3,700	0	3,700
221006	Commissions and related charges	0	1,500	0	1,500	0	1,500	0	1,500
221007	Books, Periodicals & Newspapers	0	160	0	160	0	160	0	160
221009	Welfare and Entertainment	0	7,100	0	7,100	0	7,100	0	7,100
221010	Special Meals and Drinks	0	15,200	0	15,200	0	29,609	0	29,609
221011	Printing, Stationery, Photocopying and	0	9,500	0	9,500	0	9,500	0	9,500
221012	Small Office Equipment	0	1,700	0	1,700	0	1,700	0	1,700
221014	Bank Charges and other Bank related c	0	580	0	580	0	580	0	580
221017	Subscriptions	0	150	0	150	0	150	0	150
222001	Telecommunications	0	5,100	0	5,100	0	5,100	0	5,100
222002	Postage and Courier	0	150	0	150	0	150	0	150
223005	Electricity	0	23,000	0	23,000	0	28,000	0	28,000
223006	Water	0	20,200	0	20,200	0	20,200	0	20,200
225001	Consultancy Services- Short term	0	0	0	0	0	2,000	0	2,000
227001	Travel inland	0	7,831	0	7,831	0	7,831	0	7,831
227002	Travel abroad	0	300	0	300	0	300	0	300
227004	Fuel, Lubricants and Oils	0	35,200	0	35,200	0	35,200	0	35,200
228001	Maintenance - Civil	0	7,600	0	7,600	0	7,600	0	7,600
228002	Maintenance - Vehicles	0	13,200	0	13,200	0	13,200	0	13,200
228003	Maintenance – Machinery, Equipment	0	4,500	0	4,500	0	9,500	0	9,500
Total Cost of Output 085601:		2,450,873	183,710	10,000	2,644,583	2,450,873	210,119	10,000	2,670,992
Output:085602 Outpatient services									
211103	Allowances	0	11,800	0	11,800	0	11,800	5,000	16,800
213001	Medical expenses (To employees)	0	500	0	500	0	500	0	500
213002	Incapacity, death benefits and funeral e	0	3,500	0	3,500	0	3,500	0	3,500
221001	Advertising and Public Relations	0	3,470	0	3,470	0	3,470	0	3,470
221002	Workshops and Seminars	0	800	0	800	0	800	0	800
221003	Staff Training	0	2,000	0	2,000	0	2,000	0	2,000
221006	Commissions and related charges	0	800	0	800	0	800	0	800
221009	Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010	Special Meals and Drinks	0	0	0	0	0	20,000	0	20,000
221011	Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	8,000	0	8,000
221012	Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
221014	Bank Charges and other Bank related c	0	330	0	330	0	330	0	330
221017	Subscriptions	0	80	0	80	0	80	0	80
222001	Telecommunications	0	1,800	0	1,800	0	1,800	0	1,800
222002	Postage and Courier	0	80	0	80	0	80	0	80
223005	Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006	Water	0	14,000	0	14,000	0	14,000	0	14,000
224001	Medical and Agricultural supplies	0	0	5,000	5,000	0	0	0	0
224002	General Supply of Goods and Services	0	21,276	0	21,276	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
225001	Consultancy Services- Short term	0	0	0	0	0	6,276	0	6,276
227001	Travel inland	0	21,720	0	21,720	0	21,720	0	21,720
227002	Travel abroad	0	2,400	0	2,400	0	2,400	0	2,400
227004	Fuel, Lubricants and Oils	0	22,500	0	22,500	0	22,500	0	22,500

Vote:166 Hoima Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Hoima Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228001	Maintenance - Civil	0	5,500	0	5,500	0	10,500	0	10,500
228002	Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	0	9,000
228003	Maintenance – Machinery, Equipment	0	3,100	0	3,100	0	3,100	0	3,100
Total Cost of Output 085602:		0	158,656	5,000	163,656	0	173,656	5,000	178,656
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	634	0	634	0	634	0	634
213001	Medical expenses (To employees)	0	80	0	80	0	80	0	80
213002	Incapacity, death benefits and funeral e	0	80	0	80	0	80	0	80
221001	Advertising and Public Relations	0	120	0	120	0	120	0	120
221002	Workshops and Seminars	0	130	0	130	0	130	0	130
221003	Staff Training	0	160	0	160	0	160	0	160
221006	Commissions and related charges	0	130	0	130	0	130	0	130
221009	Welfare and Entertainment	0	480	0	480	0	480	0	480
221011	Printing, Stationery, Photocopying and	0	1,300	0	1,300	0	1,300	0	1,300
221012	Small Office Equipment	0	160	0	160	0	160	0	160
221014	Bank Charges and other Bank related c	0	50	0	50	0	50	0	50
221017	Subscriptions	0	13	0	13	0	13	0	13
222001	Telecommunications	0	260	0	260	0	260	0	260
222002	Postage and Courier	0	13	0	13	0	13	0	13
223005	Electricity	0	1,300	0	1,300	0	1,300	0	1,300
223006	Water	0	960	0	960	0	960	0	960
224001	Medical and Agricultural supplies	0	0	5,000	5,000	0	0	5,000	5,000
224002	General Supply of Goods and Services	0	2,600	0	2,600	0	0	0	0
225001	Consultancy Services- Short term	0	0	0	0	0	2,600	0	2,600
227001	Travel inland	0	4,000	0	4,000	0	4,000	0	4,000
227002	Travel abroad	0	390	0	390	0	390	0	390
227004	Fuel, Lubricants and Oils	0	7,300	0	7,300	0	7,300	0	7,300
228001	Maintenance - Civil	0	480	0	480	0	480	0	480
228002	Maintenance - Vehicles	0	700	0	700	0	700	0	700
228003	Maintenance – Machinery, Equipment	0	260	0	260	0	260	0	260
Total Cost of Output 085603:		0	21,600	5,000	26,600	0	21,600	5,000	26,600
Output:085604 Diagnostic services									
211103	Allowances	0	620	0	620	0	620	0	620
213001	Medical expenses (To employees)	0	70	0	70	0	70	0	70
213002	Incapacity, death benefits and funeral e	0	70	0	70	0	70	0	70
221001	Advertising and Public Relations	0	100	0	100	0	100	0	100
221002	Workshops and Seminars	0	100	0	100	0	100	0	100
221003	Staff Training	0	140	0	140	0	140	0	140
221006	Commissions and related charges	0	100	0	100	0	100	0	100
221009	Welfare and Entertainment	0	670	0	670	0	670	0	670
221010	Special Meals and Drinks	0	400	0	400	0	400	0	400
221011	Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	2,500	0	2,500
221012	Small Office Equipment	0	140	0	140	0	140	0	140
221014	Bank Charges and other Bank related c	0	40	0	40	0	40	0	40
221017	Subscriptions	0	10	0	10	0	10	0	10
222001	Telecommunications	0	240	0	240	0	240	0	240
222002	Postage and Courier	0	10	0	10	0	10	0	10
223005	Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006	Water	0	840	0	840	0	840	0	840
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	2,200	0	2,200
224002	General Supply of Goods and Services	0	2,200	0	2,200	0	0	0	0
227001	Travel inland	0	3,930	0	3,930	0	3,920	0	3,920
227002	Travel abroad	0	300	0	300	0	300	0	300
227004	Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228001	Maintenance - Civil	0	420	0	420	0	420	0	420

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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 Hoima Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228002	Maintenance - Vehicles	0	600	0	600	0	600	0	600
228003	Maintenance – Machinery, Equipment	0	200	0	200	0	210	0	210
Total Cost of Output 085604:		0	18,700		18,700	0	18,700	0	18,700
Output:085605 Hospital Management and support services									
211103	Allowances	0	4,385	5,000	9,385	0	4,385	5,000	9,385
213001	Medical expenses (To employees)	0	2,600	0	2,600	0	2,600	0	2,600
213002	Incapacity, death benefits and funeral e	0	600	0	600	0	600	0	600
221001	Advertising and Public Relations	0	3,900	0	3,900	0	3,900	0	3,900
221002	Workshops and Seminars	0	970	0	970	0	970	0	970
221003	Staff Training	0	4,200	0	4,200	0	4,200	0	4,200
221006	Commissions and related charges	0	3,970	0	3,970	0	3,970	0	3,970
221007	Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	5,600	0	5,600	0	5,600	0	5,600
221010	Special Meals and Drinks	0	5,500	0	5,500	0	22,841	0	22,841
221011	Printing, Stationery, Photocopying and	0	9,700	3,000	12,700	0	9,700	0	9,700
221012	Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
221014	Bank Charges and other Bank related c	0	390	0	390	0	390	0	390
221017	Subscriptions	0	97	0	97	0	97	0	97
222001	Telecommunications	0	4,100	0	4,100	0	4,100	0	4,100
222002	Postage and Courier	0	97	0	97	0	97	0	97
223005	Electricity	0	17,700	0	17,700	0	17,700	0	17,700
223006	Water	0	15,200	0	15,200	0	15,200	0	15,200
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,400	0	2,400	0	2,400	0	2,400
224001	Medical and Agricultural supplies	0	0	2,000	2,000	0	0	5,000	5,000
224002	General Supply of Goods and Services	0	17,341	0	17,341	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	64,000	0	64,000
227001	Travel inland	0	11,300	0	11,300	0	11,300	0	11,300
227002	Travel abroad	0	2,910	0	2,910	0	2,910	0	2,910
227004	Fuel, Lubricants and Oils	0	26,500	0	26,500	0	26,500	0	26,500
228001	Maintenance - Civil	0	6,100	0	6,100	0	16,100	0	16,100
228002	Maintenance - Vehicles	0	10,200	0	10,200	0	10,200	0	10,200
228003	Maintenance – Machinery, Equipment	0	2,440	0	2,440	0	2,711	0	2,711
Total Cost of Output 085605:		0	162,400	10,000	172,400	0	236,671	10,000	246,671
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	13,950	0	13,950	0	8,950	0	8,950
213001	Medical expenses (To employees)	0	750	0	750	0	750	0	750
213002	Incapacity, death benefits and funeral e	0	750	0	750	0	750	0	750
221001	Advertising and Public Relations	0	1,190	0	1,190	0	1,190	0	1,190
221002	Workshops and Seminars	0	1,250	0	1,250	0	1,250	0	1,250
221003	Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221006	Commissions and related charges	0	1,250	0	1,250	0	1,500	0	1,500
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,060	0	1,060
221009	Welfare and Entertainment	0	6,560	0	6,560	0	6,500	0	6,500
221011	Printing, Stationery, Photocopying and	0	7,500	0	7,500	0	4,500	0	4,500
221012	Small Office Equipment	0	1,500	0	1,500	0	1,500	0	1,500
221014	Bank Charges and other Bank related c	0	500	0	500	0	500	0	500
221017	Subscriptions	0	130	0	130	0	0	0	0
222001	Telecommunications	0	4,700	0	4,700	0	4,700	0	4,700
222002	Postage and Courier	0	130	0	130	0	130	0	130
223005	Electricity	0	9,120	0	9,120	0	5,120	0	5,120
223006	Water	0	9,000	0	9,000	0	5,000	0	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	5,800	0	5,800	0	19,300	0	19,300
224002	General Supply of Goods and Services	0	19,500	0	19,500	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	6,000	0	6,000
227001	Travel inland	0	19,620	0	19,620	0	13,500	0	13,500

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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 Hoima Referral Hospital Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
227002	Travel abroad	0	3,750	0	3,750	0	3,750	0	3,750
227004	Fuel, Lubricants and Oils	0	38,500	0	38,500	0	28,500	0	28,500
228001	Maintenance - Civil	0	7,000	0	7,000	0	7,000	0	7,000
228002	Maintenance - Vehicles	0	11,850	0	11,850	0	7,850	0	7,850
228003	Maintenance – Machinery, Equipment	0	4,000	0	4,000	0	9,000	0	9,000
Total Cost of Output 085606:		0	170,800	0	170,800	0	139,800	0	139,800
Output:085607 Immunisation Services									
211103	Allowances	0	0	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	3,000	0	3,000
223005	Electricity	0	0	0	0	0	4,000	0	4,000
223006	Water	0	0	0	0	0	4,000	0	4,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	6,000	0	6,000
224004	Cleaning and Sanitation	0	0	0	0	0	4,000	0	4,000
227001	Travel inland	0	0	0	0	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	0	0	0	0	4,000	0	4,000
Total Cost of Output 085607:		0	0	0	0	0	46,000	0	46,000
Total Cost of Outputs Provided		2,450,873	715,866	30,000	3,196,740	2,450,873	846,546	30,000	3,327,419
Arrears									
Output:085699 Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
321614	Electricity arrears (Budgeting)	0	0	0	0	0	3,010	0	3,010
Total Cost of Output 085699:		0	0	0	0	0	3,010	0	3,010
Total Cost of Arrears		0	0	0	0	0	3,010	0	3,010
Total Programme 01		2,450,873	715,866	30,000	3,196,740	2,450,873	849,556	30,000	3,330,429
<i>Total Excluding Arrears and AIA</i>		<i>2,450,873</i>	<i>715,866</i>	<i>0</i>	<i>3,166,740</i>	<i>2,450,873</i>	<i>846,546</i>	<i>0</i>	<i>3,297,419</i>

Programme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103	Allowances	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 085605:		7,000	4,000	0	11,000	7,000	4,000	0	11,000
Total Cost of Outputs Provided		7,000	4,000	0	11,000	7,000	4,000	0	11,000
Total Programme 02		7,000	4,000	0	11,000	7,000	4,000	0	11,000
<i>Total Excluding Arrears and AIA</i>		<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>

Programme 03 Hoima Regional Maintenance

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085605 Hospital Management and support services									
211103	Allowances	0	6,729	0	6,729	0	5,000	0	5,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	5,000	0	5,000
225001	Consultancy Services- Short term	0	0	0	0	0	5,500	0	5,500
227001	Travel inland	0	0	0	0	0	13,229	0	13,229
227004	Fuel, Lubricants and Oils	0	17,250	0	17,250	0	24,000	0	24,000
228002	Maintenance - Vehicles	0	17,250	0	17,250	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	46,000	0	46,000	0	60,000	0	60,000
Total Cost of Output 085605:		0	87,229	0	87,229	0	112,729	0	112,729
Total Cost of Outputs Provided		0	87,229	0	87,229	0	112,729	0	112,729
Total Programme 03		0	87,229	0	87,229	0	112,729	0	112,729
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>87,229</i>	<i>0</i>	<i>87,229</i>	<i>0</i>	<i>112,729</i>	<i>0</i>	<i>112,729</i>

Development Budget Estimates

Vote:166 Hoima Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231007 Other Fixed Assets (Depreciation)	0	0	0	0	199,820	0	0	199,820
<i>Total Cost of Output 085672:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>199,820</i>	<i>0</i>	<i>0</i>	<i>199,820</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
312206 Gross Tax	120,000	0	0	120,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non Residential buildings (Depreciatio	1,100,000	0	0	1,100,000	600,000	0	0	600,000
<i>Total Cost of Output 085680:</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	300,000	0	0	300,000	400,000	0	0	400,000
<i>Total Cost of Output 085681:</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
Total Cost of Capital Purchases	1,520,000	0	0	1,520,000	1,199,820	0	0	1,199,820
Total Project 1004	1,520,000	0	0	1,520,000	1,199,820	0	0	1,199,820
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>	<i>1,199,820</i>	<i>0</i>	<i>0</i>	<i>1,199,820</i>
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,784,969	0	30,000	4,814,969	4,623,978	0	30,000	4,653,978
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</i>	<i>4,620,968</i>	<i>0</i>	<i>0</i>	<i>4,620,968</i>
Grand Total Vote 166	4,784,969	0	30,000	4,814,969	4,623,978	0	30,000	4,653,978
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</i>	<i>4,620,968</i>	<i>0</i>	<i>0</i>	<i>4,620,968</i>

***where AIA is Appropriation in Aid