

Vote:167 Jinja 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	Jinja Referral Hospital Services	3,562,815	900,309	170,000	4,633,124	3,609,783	1,389,303	290,500	5,289,587
02	Jinja Referral Hospital Internal Audit	7,000	6,000	0	13,000	7,000	11,000	0	18,000
Total Recurrent Budget Estimates for Vote Function:		3,569,815	906,309	170,000	4,646,124	3,616,783	1,400,303	290,500	5,307,587
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Jinja Rehabilitation Referral Hospital	1,251,000	0	0	1,251,000	999,850	0	0	999,850
Total Development Budget Estimates for Vote Function:		1,251,000	0	0	1,251,000	999,850	0	0	999,850
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		5,727,124	0	170,000	5,897,124	6,016,936	0	290,500	6,307,436
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,676,124</i>	<i>0</i>	<i>0</i>	<i>5,676,124</i>	<i>5,573,993</i>	<i>0</i>	<i>0</i>	<i>5,573,993</i>
Total Vote 167		5,727,124	0	170,000	5,897,124	6,016,936	0	290,500	6,307,436
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,676,124</i>	<i>0</i>	<i>0</i>	<i>5,676,124</i>	<i>5,573,993</i>	<i>0</i>	<i>0</i>	<i>5,573,993</i>

Vote:167 Jinja 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)	4,476,124	0	170,000	4,646,124	4,574,143	0	290,500	4,864,643
211101 General Staff Salaries	3,569,815	0	0	3,569,815	3,616,783	0	0	3,616,783
211103 Allowances	4,000	0	68,000	72,000	4,576	0	97,000	101,576
213001 Medical expenses (To employees)	2,850	0	0	2,850	4,000	0	0	4,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	3,000	0	0	3,000
221001 Advertising and Public Relations	3,000	0	0	3,000	2,000	0	0	2,000
221002 Workshops and Seminars	6,520	0	0	6,520	5,524	0	0	5,524
221003 Staff Training	7,808	0	0	7,808	6,000	0	0	6,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	1,000	0	0	1,000
221007 Books, Periodicals & Newspapers	4,040	0	0	4,040	11,884	0	0	11,884
221008 Computer supplies and Information Technology (IT)	9,600	0	4,000	13,600	4,600	0	6,000	10,600
221009 Welfare and Entertainment	3,000	0	17,000	20,000	3,000	0	17,000	20,000
221010 Special Meals and Drinks	6,480	0	5,000	11,480	42,975	0	10,000	52,975
221011 Printing, Stationery, Photocopying and Binding	35,047	0	17,000	52,047	56,507	0	22,000	78,507
221012 Small Office Equipment	0	0	0	0	6,900	0	0	6,900
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	2,000	0	500	2,500
222001 Telecommunications	15,860	0	0	15,860	16,664	0	1,200	17,864
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	0	1,000
222003 Information and communications technology (ICT)	7,000	0	0	7,000	7,340	0	0	7,340
223001 Property Expenses	61,800	0	20,000	81,800	0	0	0	0
223004 Guard and Security services	3,780	0	0	3,780	3,780	0	2,000	5,780
223005 Electricity	156,000	0	0	156,000	156,000	0	0	156,000
223006 Water	420,000	0	0	420,000	285,000	0	0	285,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,440	0	0	1,440	42,440	0	0	42,440
224001 Medical and Agricultural supplies	0	0	11,500	11,500	0	0	100,000	100,000
224002 General Supply of Goods and Services	18,032	0	0	18,032	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	123,032	0	12,000	135,032
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	10,500	0	0	10,500
227001 Travel inland	49,052	0	0	49,052	47,637	0	0	47,637
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	500	0	0	500
227004 Fuel, Lubricants and Oils	63,000	0	2,000	65,000	65,000	0	2,000	67,000
228001 Maintenance - Civil	5,000	0	25,500	30,500	5,500	0	20,000	25,500
228002 Maintenance - Vehicles	10,000	0	0	10,000	20,000	0	800	20,800
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0	5,000	15,000	0	0	15,000
228004 Maintenance – Other	0	0	0	0	4,000	0	0	4,000
Investment (Capital Purchases)	1,251,000	0	0	1,251,000	999,850	0	0	999,850
231001 Non Residential buildings (Depreciation)	730,000	0	0	730,000	784,023	0	0	784,023
231002 Residential buildings (Depreciation)	70,000	0	0	70,000	172,542	0	0	172,542
231005 Machinery and equipment	150,000	0	0	150,000	43,285	0	0	43,285
231007 Other Fixed Assets (Depreciation)	150,000	0	0	150,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	100,000	0	0	100,000	0	0	0	0
312206 Gross Tax	51,000	0	0	51,000	0	0	0	0
Arrears	0	0	0	0	442,944	0	0	442,944
321612 Water arrears(Budgeting)	0	0	0	0	442,944	0	0	442,944
Grand Total Vote 167	5,727,124	0	170,000	5,897,124	6,016,936	0	290,500	6,307,436
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,676,124</i>	<i>0</i>	<i>0</i>	<i>5,676,124</i>	<i>5,573,993</i>	<i>0</i>	<i>0</i>	<i>5,573,993</i>

Vote:167 Jinja 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 Jinja 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	2,007,019	0	0	2,007,019	3,609,783	0	0	3,609,783
211103	Allowances	0	0	30,000	30,000	0	0	97,000	97,000
213001	Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002	Incapacity, death benefits and funeral e	0	1,000	0	1,000	0	1,000	0	1,000
221002	Workshops and Seminars	0	1,500	0	1,500	0	1,500	0	1,500
221003	Staff Training	0	1,008	0	1,008	0	500	0	500
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	500	0	500
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	0	0	0	0	0	6,000	6,000
221009	Welfare and Entertainment	0	0	6,000	6,000	0	0	17,000	17,000
221010	Special Meals and Drinks	0	0	5,000	5,000	0	15,000	10,000	25,000
221011	Printing, Stationery, Photocopying and	0	0	6,000	6,000	0	0	22,000	22,000
221012	Small Office Equipment	0	0	0	0	0	2,000	0	2,000
221014	Bank Charges and other Bank related c	0	0	0	0	0	0	500	500
222001	Telecommunications	0	2,550	0	2,550	0	2,552	1,200	3,752
223001	Property Expenses	0	8,700	9,000	17,700	0	0	0	0
223004	Guard and Security services	0	3,280	0	3,280	0	3,280	2,000	5,280
223005	Electricity	0	76,000	0	76,000	0	76,000	0	76,000
223006	Water	0	265,000	0	265,000	0	205,000	0	205,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,440	0	1,440	0	5,440	0	5,440
224001	Medical and Agricultural supplies	0	0	5,000	5,000	0	0	100,000	100,000
224004	Cleaning and Sanitation	0	0	0	0	0	34,700	12,000	46,700
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	4,000	0	4,000
227001	Travel inland	0	6,952	0	6,952	0	6,952	0	6,952
227004	Fuel, Lubricants and Oils	0	23,000	2,000	25,000	0	23,000	2,000	25,000
228001	Maintenance - Civil	0	2,000	10,000	12,000	0	1,000	20,000	21,000
228002	Maintenance - Vehicles	0	0	0	0	0	10,000	800	10,800
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	10,000	0	10,000
228004	Maintenance – Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085601:		2,007,019	395,430	73,000	2,475,449	3,609,783	406,424	290,500	4,306,707
Output:085602 Outpatient services									
211101	General Staff Salaries	748,902	0	0	748,902	0	0	0	0
211103	Allowances	0	0	19,000	19,000	0	0	0	0
213001	Medical expenses (To employees)	0	250	0	250	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	1,500	0	1,500	0	500	0	500
221002	Workshops and Seminars	0	650	0	650	0	652	0	652
221003	Staff Training	0	500	0	500	0	500	0	500
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	2,000	0	2,000
221008	Computer supplies and Information Tec	0	0	4,000	4,000	0	0	0	0
221009	Welfare and Entertainment	0	0	3,000	3,000	0	0	0	0
221010	Special Meals and Drinks	0	4,480	0	4,480	0	14,480	0	14,480
221011	Printing, Stationery, Photocopying and	0	14,800	3,000	17,800	0	24,800	0	24,800
221012	Small Office Equipment	0	0	0	0	0	2,000	0	2,000
222001	Telecommunications	0	1,310	0	1,310	0	1,312	0	1,312
223001	Property Expenses	0	11,000	3,000	14,000	0	0	0	0
223005	Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006	Water	0	45,000	0	45,000	0	30,000	0	30,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	5,000	0	5,000
224001	Medical and Agricultural supplies	0	0	1,500	1,500	0	0	0	0
224002	General Supply of Goods and Services	0	3,132	0	3,132	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	24,132	0	24,132
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	2,000	0	2,000

Vote:167 Jinja Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja 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
227001	Travel inland	0	12,000	0	12,000	0	12,000	0	12,000
227004	Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228001	Maintenance - Civil	0	1,000	6,500	7,500	0	1,000	0	1,000
228004	Maintenance – Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085602:		748,902	121,622	40,000	910,524	0	147,376	0	147,376
Output:085604 Diagnostic services									
211101	General Staff Salaries	225,970	0	0	225,970	0	0	0	0
211103	Allowances	0	0	9,000	9,000	0	0	0	0
213001	Medical expenses (To employees)	0	200	0	200	0	500	0	500
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	500	0	500
221002	Workshops and Seminars	0	500	0	500	0	500	0	500
221003	Staff Training	0	500	0	500	0	500	0	500
221007	Books, Periodicals & Newspapers	0	1,000	0	1,000	0	3,000	0	3,000
221009	Welfare and Entertainment	0	0	2,000	2,000	0	0	0	0
221010	Special Meals and Drinks	0	0	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	4,447	2,000	6,447	0	9,387	0	9,387
221012	Small Office Equipment	0	0	0	0	0	1,000	0	1,000
222001	Telecommunications	0	0	0	0	0	500	0	500
223001	Property Expenses	0	0	2,000	2,000	0	0	0	0
223005	Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006	Water	0	50,000	0	50,000	0	20,000	0	20,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	4,000	0	4,000
224001	Medical and Agricultural supplies	0	0	3,000	3,000	0	0	0	0
224002	General Supply of Goods and Services	0	5,000	0	5,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	15,000	0	15,000
227001	Travel inland	0	8,000	0	8,000	0	8,000	0	8,000
227004	Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228001	Maintenance - Civil	0	1,000	3,000	4,000	0	1,000	0	1,000
228004	Maintenance – Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085604:		225,970	96,147	21,000	343,117	0	94,887	0	94,887
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	349,954	0	0	349,954	0	0	0	0
211103	Allowances	0	4,000	8,000	12,000	0	4,000	0	4,000
213001	Medical expenses (To employees)	0	200	0	200	0	300	0	300
213002	Incapacity, death benefits and funeral e	0	1,500	0	1,500	0	500	0	500
221001	Advertising and Public Relations	0	3,000	0	3,000	0	2,000	0	2,000
221002	Workshops and Seminars	0	870	0	870	0	872	0	872
221003	Staff Training	0	3,100	0	3,100	0	3,000	0	3,000
221005	Hire of Venue (chairs, projector, etc)	0	0	0	0	0	500	0	500
221007	Books, Periodicals & Newspapers	0	240	0	240	0	4,400	0	4,400
221008	Computer supplies and Information Tec	0	9,600	0	9,600	0	4,600	0	4,600
221009	Welfare and Entertainment	0	3,000	4,000	7,000	0	3,000	0	3,000
221010	Special Meals and Drinks	0	0	0	0	0	5,000	0	5,000
221011	Printing, Stationery, Photocopying and	0	10,800	4,000	14,800	0	10,800	0	10,800
221012	Small Office Equipment	0	0	0	0	0	1,000	0	1,000
221014	Bank Charges and other Bank related c	0	2,000	0	2,000	0	2,000	0	2,000
222001	Telecommunications	0	12,000	0	12,000	0	10,600	0	10,600
222002	Postage and Courier	0	1,000	0	1,000	0	1,000	0	1,000
222003	Information and communications techn	0	7,000	0	7,000	0	6,800	0	6,800
223001	Property Expenses	0	42,100	4,000	46,100	0	0	0	0
223005	Electricity	0	30,000	0	30,000	0	30,000	0	30,000
223006	Water	0	50,000	0	50,000	0	20,000	0	20,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	25,000	0	25,000
224002	General Supply of Goods and Services	0	4,900	0	4,900	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	44,200	0	44,200

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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 Jinja 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
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	4,500	0	4,500
227001	Travel inland	0	16,800	0	16,800	0	16,600	0	16,600
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	500	0	500
227004	Fuel, Lubricants and Oils	0	27,000	0	27,000	0	26,000	0	26,000
228001	Maintenance - Civil	0	500	5,000	5,500	0	1,500	0	1,500
228002	Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	5,000	0	5,000
228004	Maintenance – Other	0	0	0	0	0	1,000	0	1,000
Total Cost of Output 085605:		349,954	244,610	25,000	619,564	0	244,672	0	244,672
Output:085606 Prevention and rehabilitation services									
211101	General Staff Salaries	230,970	0	0	230,970	0	0	0	0
211103	Allowances	0	0	2,000	2,000	0	0	0	0
213001	Medical expenses (To employees)	0	200	0	200	0	100	0	100
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	250	0	250
221002	Workshops and Seminars	0	1,000	0	1,000	0	500	0	500
221003	Staff Training	0	700	0	700	0	250	0	250
221007	Books, Periodicals & Newspapers	0	800	0	800	0	500	0	500
221009	Welfare and Entertainment	0	0	2,000	2,000	0	0	0	0
221010	Special Meals and Drinks	0	2,000	0	2,000	0	1,500	0	1,500
221011	Printing, Stationery, Photocopying and	0	5,000	2,000	7,000	0	5,000	0	5,000
221012	Small Office Equipment	0	0	0	0	0	250	0	250
222001	Telecommunications	0	0	0	0	0	250	0	250
223001	Property Expenses	0	0	2,000	2,000	0	0	0	0
223004	Guard and Security services	0	500	0	500	0	250	0	250
223005	Electricity	0	10,000	0	10,000	0	5,000	0	5,000
223006	Water	0	10,000	0	10,000	0	5,000	0	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	1,500	0	1,500
224001	Medical and Agricultural supplies	0	0	2,000	2,000	0	0	0	0
224002	General Supply of Goods and Services	0	5,000	0	5,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	2,500	0	2,500
227001	Travel inland	0	3,300	0	3,300	0	1,650	0	1,650
227004	Fuel, Lubricants and Oils	0	3,000	0	3,000	0	1,500	0	1,500
228001	Maintenance - Civil	0	500	1,000	1,500	0	500	0	500
Total Cost of Output 085606:		230,970	42,500	11,000	284,470	0	26,500	0	26,500
Output:085607 Immunisation Services									
213001	Medical expenses (To employees)	0	0	0	0	0	100	0	100
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	250	0	250
221002	Workshops and Seminars	0	0	0	0	0	500	0	500
221003	Staff Training	0	0	0	0	0	250	0	250
221007	Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221010	Special Meals and Drinks	0	0	0	0	0	1,500	0	1,500
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	5,000	0	5,000
221012	Small Office Equipment	0	0	0	0	0	250	0	250
222001	Telecommunications	0	0	0	0	0	250	0	250
223004	Guard and Security services	0	0	0	0	0	250	0	250
223005	Electricity	0	0	0	0	0	5,000	0	5,000
223006	Water	0	0	0	0	0	5,000	0	5,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	1,500	0	1,500
224004	Cleaning and Sanitation	0	0	0	0	0	2,500	0	2,500
227001	Travel inland	0	0	0	0	0	1,650	0	1,650
227004	Fuel, Lubricants and Oils	0	0	0	0	0	1,500	0	1,500
228001	Maintenance - Civil	0	0	0	0	0	500	0	500
Total Cost of Output 085607:		0	0	0	0	0	26,500	0	26,500
Total Cost of Outputs Provided		3,562,815	900,309	170,000	4,633,124	3,609,783	946,359	290,500	4,846,643
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

Vote:167 Jinja Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Jinja Referral Hospital Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085699 Arrears								
321612 Water arrears(Budgeting)	0	0	0	0	0	442,944	0	442,944
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>442,944</i>	<i>0</i>	<i>442,944</i>
Total Cost of Arrears	0	0	0	0	0	442,944	0	442,944
Total Programme 01	3,562,815	900,309	170,000	4,633,124	3,609,783	1,389,303	290,500	5,289,587
<i>Total Excluding Arrears and AIA</i>	<i>3,562,815</i>	<i>900,309</i>	<i>0</i>	<i>4,463,124</i>	<i>3,609,783</i>	<i>946,359</i>	<i>0</i>	<i>4,556,143</i>

Programme 02 Jinja 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	0	0	0	0	576	0	576
221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	0	1,000
221003 Staff Training	0	2,000	0	2,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	484	0	484
221010 Special Meals and Drinks	0	0	0	0	0	495	0	495
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	1,520	0	1,520
221012 Small Office Equipment	0	0	0	0	0	400	0	400
222001 Telecommunications	0	0	0	0	0	1,200	0	1,200
222003 Information and communications techn	0	0	0	0	0	540	0	540
227001 Travel inland	0	2,000	0	2,000	0	785	0	785
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
<i>Total Cost of Output 085605:</i>	<i>7,000</i>	<i>6,000</i>	<i>0</i>	<i>13,000</i>	<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>
Total Cost of Outputs Provided	7,000	6,000	0	13,000	7,000	11,000	0	18,000
Total Programme 02	7,000	6,000	0	13,000	7,000	11,000	0	18,000
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>6,000</i>	<i>0</i>	<i>13,000</i>	<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Output:085671 Acquisition of Land by Government								
312206 Gross Tax	51,000	0	0	51,000	0	0	0	0
<i>Total Cost of Output 085671:</i>	<i>51,000</i>	<i>0</i>	<i>0</i>	<i>51,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:085677 Purchase of Specialised Machinery & Equipment								
231005 Machinery and equipment	150,000	0	0	150,000	43,285	0	0	43,285
<i>Total Cost of Output 085677:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>43,285</i>	<i>0</i>	<i>0</i>	<i>43,285</i>
Output:085680 Hospital Construction/rehabilitation								
231001 Non Residential buildings (Depreciatio	0	0	0	0	40,455	0	0	40,455
231007 Other Fixed Assets (Depreciation)	150,000	0	0	150,000	0	0	0	0
281503 Engineering and Design Studies & Plan	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085680:</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>	<i>40,455</i>	<i>0</i>	<i>0</i>	<i>40,455</i>
Output:085681 Staff houses construction and rehabilitation								
231002 Residential buildings (Depreciation)	70,000	0	0	70,000	172,542	0	0	172,542
<i>Total Cost of Output 085681:</i>	<i>70,000</i>	<i>0</i>	<i>0</i>	<i>70,000</i>	<i>172,542</i>	<i>0</i>	<i>0</i>	<i>172,542</i>
Output:085682 Maternity ward construction and rehabilitation								
231001 Non Residential buildings (Depreciatio	100,000	0	0	100,000	313,755	0	0	313,755
<i>Total Cost of Output 085682:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>313,755</i>	<i>0</i>	<i>0</i>	<i>313,755</i>
Output:085683 OPD and other ward construction and rehabilitation								
231001 Non Residential buildings (Depreciatio	630,000	0	0	630,000	429,812	0	0	429,812
<i>Total Cost of Output 085683:</i>	<i>630,000</i>	<i>0</i>	<i>0</i>	<i>630,000</i>	<i>429,812</i>	<i>0</i>	<i>0</i>	<i>429,812</i>
Total Cost of Capital Purchases	1,251,000	0	0	1,251,000	999,850	0	0	999,850
Total Project 1004	1,251,000	0	0	1,251,000	999,850	0	0	999,850
<i>Total Excluding Taxes,Arrears and AIA</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

Vote:167 Jinja Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	5,727,124	0	170,000	5,897,124	6,016,936		290,500	6,307,436
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,676,124</i>	<i>0</i>	<i>0</i>	<i>5,676,124</i>	<i>5,573,993</i>		<i>0</i>	<i>5,573,993</i>
Grand Total Vote 167	5,727,124	0	170,000	5,897,124	6,016,936		290,500	6,307,436
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,676,124</i>	<i>0</i>	<i>0</i>	<i>5,676,124</i>	<i>5,573,993</i>		<i>0</i>	<i>5,573,993</i>

***where AIA is Appropriation in Aid