

Vote:167 Jinja Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Jinja Referral Hospital Services	4,571,054	2,196,025	250,000	7,017,079	6,776,365	3,270,261	250,000	10,296,626
02 Jinja Referral Hospital Internal Audit	7,000	10,000	0	17,000	7,000	10,000	0	17,000
03 Jinja Regional Maintenance	0	90,000	0	90,000	0	90,000	0	90,000
Total Recurrent Budget Estimates for Programme	4,578,054	2,296,025	250,000	7,124,079	6,783,365	3,370,261	250,000	10,403,626
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Jinja Rehabilitation Referral Hospital	835,000	0	0	835,000	1,300,000	0	0	1,300,000
1481 Institutional Support to Jinja Regional Hospital	653,000	0	0	653,000	188,000	0	0	188,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	8,362,079	0	250,000	8,612,079	11,641,626	0	250,000	11,891,626
<i>Total Excluding Arrears</i>	7,857,355	0	250,000	8,107,355	10,903,388	0	250,000	11,153,388
Total Vote 167	8,362,079	0	250,000	8,612,079	11,641,626	0	250,000	11,891,626
<i>Total Excluding Arrears</i>	7,857,355	0	250,000	8,107,355	10,903,388	0	250,000	11,153,388

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	6,369,355	0	250,000	6,619,355	9,415,388	0	250,000	9,665,388
211101 General Staff Salaries	4,578,054	0	0	4,578,054	6,783,365	0	0	6,783,365
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	44,800	44,800
211103 Allowances	25,900	0	84,000	109,900	34,500	0	84,150	118,650
212101 Social Security Contributions	0	0	0	0	0	0	4,805	4,805
212102 Pension for General Civil Service	429,027	0	0	429,027	881,531	0	0	881,531
213001 Medical expenses (To employees)	1,400	0	0	1,400	1,000	0	0	1,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	5,000	0	0	5,000
213004 Gratuity Expenses	338,236	0	0	338,236	726,453	0	0	726,453
221001 Advertising and Public Relations	7,400	0	0	7,400	7,400	0	4,195	11,595
221002 Workshops and Seminars	4,400	0	0	4,400	3,000	0	0	3,000
221003 Staff Training	11,200	0	4,000	15,200	18,200	0	3,850	22,050
221007 Books, Periodicals & Newspapers	5,400	0	2,000	7,400	1,000	0	2,000	3,000
221008 Computer supplies and Information Technology (IT)	800	0	4,000	4,800	0	0	0	0
221009 Welfare and Entertainment	21,000	0	0	21,000	25,000	0	0	25,000
221010 Special Meals and Drinks	41,600	0	13,000	54,600	3,200	0	17,125	20,325
221011 Printing, Stationery, Photocopying and Binding	34,800	0	12,000	46,800	31,500	0	14,000	45,500
221012 Small Office Equipment	5,400	0	0	5,400	0	0	0	0
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	1,875	1,875
221016 IFMS Recurrent costs	5,000	0	0	5,000	0	0	0	0
221020 IPPS Recurrent Costs	2,000	0	0	2,000	2,000	0	0	2,000
222001 Telecommunications	16,500	0	5,000	21,500	11,500	0	8,000	19,500
223004 Guard and Security services	14,000	0	4,000	18,000	6,000	0	0	6,000
223005 Electricity	153,700	0	10,000	163,700	163,700	0	0	163,700
223006 Water	325,135	0	14,000	339,135	325,367	0	0	325,367
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	2,000	0	0	2,000
224001 Medical and Agricultural supplies	0	0	64,000	64,000	0	0	34,000	34,000
224004 Cleaning and Sanitation	136,000	0	10,000	146,000	148,300	0	0	148,300
224005 Uniforms, Beddings and Protective Gear	2,500	0	0	2,500	0	0	0	0
225001 Consultancy Services- Short term	3,000	0	2,000	5,000	0	0	20,000	20,000
227001 Travel inland	29,200	0	6,000	35,200	11,300	0	0	11,300
227002 Travel abroad	5,000	0	0	5,000	3,000	0	0	3,000
227004 Fuel, Lubricants and Oils	75,704	0	4,000	79,704	54,295	0	6,000	60,295
228001 Maintenance - Civil	21,000	0	0	21,000	16,639	0	0	16,639
228002 Maintenance - Vehicles	21,000	0	2,000	23,000	46,000	0	5,200	51,200
228003 Maintenance – Machinery, Equipment & Furniture	50,000	0	0	50,000	96,138	0	0	96,138

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228004 Maintenance – Other	0	0	8,000	8,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	8,000	0	0	8,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
311101 Land	20,000	0	0	20,000	0	0	0	0
312101 Non-Residential Buildings	815,000	0	0	815,000	200,000	0	0	200,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
312202 Machinery and Equipment	298,000	0	0	298,000	188,000	0	0	188,000
312212 Medical Equipment	270,000	0	0	270,000	0	0	0	0
312213 ICT Equipment	35,000	0	0	35,000	0	0	0	0
314201 Materials and supplies	50,000	0	0	50,000	0	0	0	0
Arrears	504,724	0	0	504,724	738,238	0	0	738,238
321603 Sundry Debtors	2,930	0	0	2,930	0	0	0	0
321605 Domestic arrears (Budgeting)	65,157	0	0	65,157	34,143	0	0	34,143
321608 Pension arrears (Budgeting)	0	0	0	0	234,558	0	0	234,558
321612 Water arrears(Budgeting)	327,414	0	0	327,414	469,537	0	0	469,537
321614 Electricity arrears (Budgeting)	109,222	0	0	109,222	0	0	0	0
Grand Total Vote 167	8,362,079	0	250,000	8,612,079	11,641,626	0	250,000	11,891,626
<i>Total Excluding Arrears</i>	<i>7,857,355</i>	<i>0</i>	<i>250,000</i>	<i>8,107,355</i>	<i>10,903,388</i>	<i>0</i>	<i>250,000</i>	<i>11,153,388</i>

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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 Jinja Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	4,571,054	0	0	4,571,054	6,776,365	0	0	6,776,365
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	44,800	44,800
211103 Allowances	0	9,000	84,000	93,000	0	9,000	84,150	93,150
212101 Social Security Contributions	0	0	0	0	0	0	4,805	4,805
212102 Pension for General Civil Service	0	429,027	0	429,027	0	881,531	0	881,531
213001 Medical expenses (To employees)	0	400	0	400	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	3,000	0	3,000
213004 Gratuity Expenses	0	338,236	0	338,236	0	726,453	0	726,453
221001 Advertising and Public Relations	0	0	0	0	0	0	4,195	4,195
221002 Workshops and Seminars	0	500	0	500	0	2,000	0	2,000
221003 Staff Training	0	3,200	4,000	7,200	0	3,200	3,850	7,050
221007 Books, Periodicals & Newspapers	0	0	2,000	2,000	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	4,000	4,000	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	15,000	13,000	28,000	0	0	17,125	17,125
221011 Printing, Stationery, Photocopying and Binding	0	2,000	12,000	14,000	0	0	14,000	14,000
221014 Bank Charges and other Bank related costs	0	0	2,000	2,000	0	0	1,875	1,875
222001 Telecommunications	0	5,000	5,000	10,000	0	2,000	8,000	10,000
223004 Guard and Security services	0	0	4,000	4,000	0	0	0	0
223005 Electricity	0	50,000	10,000	60,000	0	10,700	0	10,700
223006 Water	0	140,000	14,000	154,000	0	161,367	0	161,367
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	1,000	0	1,000
224001 Medical and Agricultural supplies	0	0	64,000	64,000	0	0	34,000	34,000
224004 Cleaning and Sanitation	0	70,000	10,000	80,000	0	95,300	0	95,300
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	0	2,000	2,000	0	0	20,000	20,000
227001 Travel inland	0	5,000	6,000	11,000	0	0	0	0
227002 Travel abroad	0	1,000	0	1,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	35,000	4,000	39,000	0	8,395	6,000	14,395
228001 Maintenance - Civil	0	4,000	0	4,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	10,000	2,000	12,000	0	26,000	5,200	31,200
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	6,138	0	6,138

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228004 Maintenance – Other	0	0	8,000	8,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	8,000	0	8,000
Total Cost of Output 01	4,571,054	1,123,362	250,000	5,944,417	6,776,365	1,964,084	250,000	8,990,449
Output 085602 Outpatient services								
211103 Allowances	0	1,000	0	1,000	0	4,000	0	4,000
213001 Medical expenses (To employees)	0	400	0	400	0	400	0	400
221002 Workshops and Seminars	0	500	0	500	0	0	0	0
221003 Staff Training	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,500	0	4,500
222001 Telecommunications	0	500	0	500	0	500	0	500
223005 Electricity	0	40,000	0	40,000	0	64,000	0	64,000
223006 Water	0	30,000	0	30,000	0	14,000	0	14,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	0	500
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	22,000	0	22,000
227001 Travel inland	0	3,000	0	3,000	0	0	0	0
227002 Travel abroad	0	1,000	0	1,000	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 02	0	120,900	0	120,900	0	120,900	0	120,900
Output 085604 Diagnostic services								
211103 Allowances	0	400	0	400	0	400	0	400
213001 Medical expenses (To employees)	0	200	0	200	0	200	0	200
221002 Workshops and Seminars	0	250	0	250	0	250	0	250
221003 Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	500	0	500	0	500	0	500
221010 Special Meals and Drinks	0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	500	0	500	0	500	0	500
223005 Electricity	0	47,000	0	47,000	0	47,000	0	47,000
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	0	500
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	0	20,000
227001 Travel inland	0	1,500	0	1,500	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	0	2,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	0	2,000
Total Cost of Output 04	0	97,350	0	97,350	0	97,350	0	97,350
Output 085605 Hospital Management and support services								
211103 Allowances	0	7,700	0	7,700	0	7,700	0	7,700
213001 Medical expenses (To employees)	0	400	0	400	0	400	0	400

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213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002 Workshops and Seminars	0	500	0	500	0	500	0	500
221003 Staff Training	0	2,000	0	2,000	0	6,000	0	6,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	15,000	0	15,000
221010 Special Meals and Drinks	0	23,000	0	23,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	0	20,000
221012 Small Office Equipment	0	5,000	0	5,000	0	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	0	0	0
222001 Telecommunications	0	7,000	0	7,000	0	8,400	0	8,400
223004 Guard and Security services	0	13,000	0	13,000	0	6,000	0	6,000
223005 Electricity	0	10,000	0	10,000	0	42,000	0	42,000
223006 Water	0	120,135	0	120,135	0	120,000	0	120,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	1,000	0	0	0	0
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	7,000	0	7,000
224005 Uniforms, Beddings and Protective Gear	0	500	0	500	0	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	11,000	0	11,000	0	6,000	0	6,000
227002 Travel abroad	0	3,000	0	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	22,704	0	22,704	0	34,300	0	34,300
228001 Maintenance - Civil	0	2,000	0	2,000	0	1,639	0	1,639
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	20,000	0	20,000
Total Cost of Output 05	0	302,939	0	302,939	0	302,939	0	302,939
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	400	0	400	0	400	0	400
221001 Advertising and Public Relations	0	400	0	400	0	400	0	400
221002 Workshops and Seminars	0	250	0	250	0	250	0	250
221003 Staff Training	0	2,000	0	2,000	0	5,000	0	5,000
221009 Welfare and Entertainment	0	500	0	500	0	500	0	500
221010 Special Meals and Drinks	0	500	0	500	0	500	0	500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	400	0	400	0	0	0	0
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	4,000	0	4,000
227001 Travel inland	0	1,000	0	1,000	0	400	0	400
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	0	0	0
Total Cost of Output 06	0	22,450	0	22,450	0	22,450	0	22,450
Output 085607 Immunisation Services								
227001 Travel inland	0	500	0	500	0	500	0	500

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227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	0	1,000	
Total Cost of Output 07	0	1,500	0	1,500	0	1,500	0	1,500	
Output 085619 Human Resource Management Services									
211103 Allowances	0	2,800	0	2,800	0	2,800	0	2,800	
221001 Advertising and Public Relations	0	1,000	0	1,000	0	1,000	0	1,000	
221007 Books, Periodicals & Newspapers	0	1,000	0	1,000	0	1,000	0	1,000	
221010 Special Meals and Drinks	0	1,100	0	1,100	0	1,100	0	1,100	
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000	
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	0	2,000	
222001 Telecommunications	0	1,600	0	1,600	0	0	0	0	
227001 Travel inland	0	2,500	0	2,500	0	2,500	0	2,500	
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	6,600	0	6,600	
Total Cost of Output 19	0	22,000	0	22,000	0	22,000	0	22,000	
Output 085620 Records Management Services									
211103 Allowances	0	200	0	200	0	200	0	200	
221010 Special Meals and Drinks	0	100	0	100	0	100	0	100	
222001 Telecommunications	0	100	0	100	0	100	0	100	
227001 Travel inland	0	400	0	400	0	400	0	400	
Total Cost of Output 20	0	800	0	800	0	800	0	800	
Total Cost Of Outputs Provided	4,571,054	1,691,301	250,000	6,512,355	6,776,365	2,532,022	250,000	9,558,388	
Arrears		Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears									
321603 Sundry Debtors	0	2,930	0	2,930	0	0	0	0	
321605 Domestic arrears (Budgeting)	0	65,157	0	65,157	0	34,143	0	34,143	
321608 Pension arrears (Budgeting)	0	0	0	0	0	234,558	0	234,558	
321612 Water arrears(Budgeting)	0	327,414	0	327,414	0	469,537	0	469,537	
321614 Electricity arrears (Budgeting)	0	109,222	0	109,222	0	0	0	0	
Total Cost of Output 99	0	504,724	0	504,724	0	738,238	0	738,238	
Total Cost Of Arrears	0	504,724	0	504,724	0	738,238	0	738,238	
Total Cost for SubProgramme 01	4,571,054	2,196,025	250,000	7,017,079	6,776,365	3,270,261	250,000	10,296,626	
<i>Total Excluding Arrears</i>	4,571,054	1,691,301	250,000	6,512,355	6,776,365	2,532,022	250,000	9,558,388	
SubProgramme 02 Jinja Referral Hospital Internal Audit									
<i>Thousand Uganda Shillings</i>									
	2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output 085601 Inpatient services									
211103 Allowances	0	0	0	0	0	10,000	0	10,000	
Total Cost of Output 01	0	0	0	0	0	10,000	0	10,000	

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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	1,400	0	1,400	0	0	0	0
221002 Workshops and Seminars	0	400	0	400	0	0	0	0
221007 Books, Periodicals & Newspapers	0	400	0	400	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	400	0	0	0	0
221010 Special Meals and Drinks	0	400	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	800	0	800	0	0	0	0
221012 Small Office Equipment	0	400	0	400	0	0	0	0
222001 Telecommunications	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	1,800	0	1,800	0	0	0	0
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	0	0	0
Total Cost of Output 05	7,000	10,000	0	17,000	7,000	0	0	7,000
Total Cost Of Outputs Provided	7,000	10,000	0	17,000	7,000	10,000	0	17,000
Total Cost for SubProgramme 02	7,000	10,000	0	17,000	7,000	10,000	0	17,000
<i>Total Excluding Arrears</i>	7,000	10,000	0	17,000	7,000	10,000	0	17,000

SubProgramme 03 Jinja Regional Maintenance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 085605 Hospital Management and support services								
211103 Allowances	0	3,000	0	3,000	0	0	0	0
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	400	0	400	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	400	0	400	0	0	0	0
223004 Guard and Security services	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	6,700	0	6,700	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
224004 Cleaning and Sanitation	0	1,000	0	1,000	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	0	0	0
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	2,500	0	2,500	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
228001 Maintenance - Civil	0	10,000	0	10,000	0	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	0	0	0

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228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	90,000	0	90,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
Total Cost Of Outputs Provided	0	90,000	0	90,000	0	90,000	0	90,000
Total Cost for SubProgramme 03	0	90,000	0	90,000	0	90,000	0	90,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085671 Acquisition of Land by Government</i>								
311101 Land	20,000	0	0	20,000	0	0	0	0
<i>Total Cost Of Output 085671</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	420,000	0	0	420,000	200,000	0	0	200,000
<i>Total Cost Of Output 085680</i>	<i>420,000</i>	<i>0</i>	<i>0</i>	<i>420,000</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
281503 Engineering and Design Studies & Plans for capital works	0	0	0	0	100,000	0	0	100,000
312102 Residential Buildings	0	0	0	0	1,000,000	0	0	1,000,000
<i>Total Cost Of Output 085681</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	395,000	0	0	395,000	0	0	0	0
<i>Total Cost Of Output 085683</i>	<i>395,000</i>	<i>0</i>	<i>0</i>	<i>395,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>835,000</i>	<i>0</i>	<i>0</i>	<i>835,000</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>
Total Cost for Project: 1004	835,000	0	0	835,000	1,300,000	0	0	1,300,000
<i>Total Excluding Arrears</i>	<i>835,000</i>	<i>0</i>	<i>0</i>	<i>835,000</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>

Project 1481 Institutional Support to Jinja Regional Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085676 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	35,000	0	0	35,000	0	0	0	0
<i>Total Cost Of Output 085676</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>35,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	98,000	0	0	98,000	188,000	0	0	188,000
<i>Total Cost Of Output 085677</i>	<i>98,000</i>	<i>0</i>	<i>0</i>	<i>98,000</i>	<i>188,000</i>	<i>0</i>	<i>0</i>	<i>188,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
312202 Machinery and Equipment	200,000	0	0	200,000	0	0	0	0
312212 Medical Equipment	270,000	0	0	270,000	0	0	0	0

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314201 Materials and supplies	50,000	0	0	50,000	0	0	0	0
<i>Total Cost Of Output 085685</i>	<i>520,000</i>	<i>0</i>	<i>0</i>	<i>520,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	653,000	0	0	653,000	188,000	0	0	188,000
Total Cost for Project: 1481	653,000	0	0	653,000	188,000	0	0	188,000
<i>Total Excluding Arrears</i>	653,000	0	0	653,000	188,000	0	0	188,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	8,362,079	0	250,000	8,612,079	11,641,626	0	250,000	11,891,626
<i>Total Excluding Arrears</i>	7,857,355	0	250,000	8,107,355	10,903,388	0	250,000	11,153,388
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 167	8,362,079	0	250,000	8,612,079	11,641,626	0	250,000	11,891,626
<i>Total Excluding Arrears</i>	7,857,355	0	250,000	8,107,355	10,903,388	0	250,000	11,153,388

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