

Vote:166 Hoima Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved 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	1,737,760	611,000	15,000	2,363,760	2,450,873	715,866	30,000	3,196,740
02	Hoima Referral Hospital Internal Audit	7,000	4,000		11,000	7,000	4,000	0	11,000
03	Hoima Regional Maintenance	0	115,000		115,000	0	87,229	0	87,229
Total Recurrent Budget Estimates for Vote Function:		1,744,760	730,000	15,000	2,489,760	2,457,873	807,096	30,000	3,294,969
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Hoima Rehabilitation Referral Hospital	1,550,000	0	0	1,550,000	1,520,000	0	0	1,520,000
Total Development Budget Estimates for Vote Function:		1,550,000	0	0	1,550,000	1,520,000	0	0	1,520,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		4,024,760	0	15,000	4,039,760	4,784,969	0	30,000	4,814,969
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,844,760</i>	<i>0</i>	<i>0</i>	<i>3,844,760</i>	<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</i>
Total Vote 166		4,024,760	0	15,000	4,039,760	4,784,969	0	30,000	4,814,969
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>3,844,760</i>	<i>0</i>	<i>0</i>	<i>3,844,760</i>	<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</i>

Vote:166 Hoima Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	2,444,760	0	15,000	2,459,760	3,264,969	0	30,000	3,294,969
211101 General Staff Salaries	1,744,760	0		1,744,760	2,457,873	0	0	2,457,873
211103 Allowances	46,429	0	6,000	52,429	60,528	0	15,000	75,528
213001 Medical Expenses(To Employees)	2,850	0	0	2,850	7,850	0		7,850
213002 Incapacity, death benefits and funeral expenses	2,850	0	0	2,850	7,850	0		7,850
221001 Advertising and Public Relations	4,480	0	0	4,480	10,160	0		10,160
221002 Workshops and Seminars	4,750	0	0	4,750	3,800	0		3,800
221003 Staff Training	5,700	0	0	5,700	11,700	0		11,700
221006 Commissions and Related Charges	4,750	0	0	4,750	7,750	0		7,750
221007 Books, Periodicals and Newspapers	0	0		0	4,160	0	0	4,160
221009 Welfare and Entertainment	17,410	0	0	17,410	25,410	0		25,410
221010 Special Meals and Drinks	21,100	0	0	21,100	21,100	0		21,100
221011 Printing, Stationery, Photocopying and Binding	37,500	0		37,500	38,500	0	3,000	41,500
221012 Small Office Equipment	5,700	0	0	5,700	5,700	0		5,700
221014 Bank Charges and other Bank related costs	1,890	0	0	1,890	1,890	0		1,890
221017 Subscriptions	480	0	0	480	480	0		480
222001 Telecommunications	10,200	0	0	10,200	16,200	0		16,200
222002 Postage and Courier	480	0	0	480	480	0		480
223005 Electricity	48,120	0	0	48,120	72,120	0		72,120
223006 Water	34,200	0		34,200	60,200	0		60,200
223007 Other Utilities- (fuel, gas, f	8,200	0	0	8,200	8,200	0		8,200
224001 Medical and Agricultural supplies	0	0		0	0	0	12,000	12,000
224002 General Supply of Goods and Services	86,240	0	9,000	95,240	62,917	0		62,917
227001 Travel Inland	62,470	0		62,470	68,401	0		68,401
227002 Travel Abroad	10,050	0	0	10,050	10,050	0		10,050
227004 Fuel, Lubricants and Oils	109,000	0		109,000	151,250	0	0	151,250
228001 Maintenance - Civil	17,100	0	0	17,100	27,100	0		27,100
228002 Maintenance - Vehicles	33,550	0	0	33,550	62,800	0	0	62,800
228003 Maintenance Machinery, Equipment and Furniture	124,500	0	0	124,500	60,500	0		60,500
Investment (Capital Purchases)	1,550,000	0	0	1,550,000	1,520,000	0	0	1,520,000
231001 Non-Residential Buildings	400,000	0	0	400,000	1,100,000	0	0	1,100,000
231002 Residential Buildings	300,000	0	0	300,000	300,000	0		300,000
231004 Transport Equipment	220,000	0	0	220,000	0	0		0
231005 Machinery and Equipment	130,000	0		130,000	0	0		0
231006 Furniture and Fixtures	50,000	0		50,000	0	0		0
231007 Other Structures	250,000	0	0	250,000	0	0		0
281503 Engineering and Design Studies and Plans for Capit	50,000	0		50,000	0	0		0
312206 Gross Tax	150,000	0	0	150,000	120,000	0	0	120,000
Arrears	30,000	0	0	30,000	0	0		0
321612 Water Arrears	30,000	0	0	30,000	0	0		0
Grand Total Vote 166	4,024,760	0	15,000	4,039,760	4,784,969	0	30,000	4,814,969
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,844,760</i>	<i>0</i>	<i>0</i>	<i>3,844,760</i>	<i>4,664,969</i>	<i>0</i>	<i>0</i>	<i>4,664,969</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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	541,905	0	0	541,905	2,450,873	0	0	2,450,873
211103	Allowances	0	11,040	2,000	13,040	0	18,409	10,000	28,409
213001	Medical Expenses(To Employees)	0	850	0	850	0	3,850	0	3,850
213002	Incapacity, death benefits and funeral e	0	850	0	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	1,500	0	1,500	0	550	0	550
221003	Staff Training	0	1,700	0	1,700	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 and Newspapers	0	0	0	0	0	160	0	160
221009	Welfare and Entertainment	0	5,100	0	5,100	0	7,100	0	7,100
221010	Special Meals and Drinks	0	15,200	0	15,200	0	15,200	0	15,200
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	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	3,100	0	3,100	0	5,100	0	5,100
222002	Postage and Courier	0	150	0	150	0	150	0	150
223005	Electricity	0	15,000	0	15,000	0	23,000	0	23,000
223006	Water	0	10,200	0	10,200	0	20,200	0	20,200
224002	General Supply of Goods and Services	0	22,300	3,000	25,300	0	0	0	0
227001	Travel Inland	0	16,900	0	16,900	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	5,100	0	5,100	0	7,600	0	7,600
228002	Maintenance - Vehicles	0	10,200	0	10,200	0	13,200	0	13,200
228003	Maintenance Machinery, Equipment a	0	3,000	0	3,000	0	4,500	0	4,500
Total Cost of Output 085601:		541,905	173,000	5,000	719,905	2,450,873	183,710	10,000	2,644,583
Output:085602 Outpatient services									
211101	General Staff Salaries	156,981	0	0	156,981	0	0	0	0
211103	Allowances	0	11,800	2,000	13,800	0	11,800	0	11,800
213001	Medical Expenses(To Employees)	0	500	0	500	0	500	0	500
213002	Incapacity, death benefits and funeral e	0	500	0	500	0	3,500	0	3,500
221001	Advertising and Public Relations	0	790	0	790	0	3,470	0	3,470
221002	Workshops and Seminars	0	800	0	800	0	800	0	800
221003	Staff Training	0	1,000	0	1,000	0	2,000	0	2,000
221006	Commissions and Related Charges	0	800	0	800	0	800	0	800
221009	Welfare and Entertainment	0	3,000	0	3,000	0	5,000	0	5,000
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	12,000	0	12,000	0	20,000	0	20,000
223006	Water	0	6,000	0	6,000	0	14,000	0	14,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	5,000	5,000
224002	General Supply of Goods and Services	0	21,300	3,000	24,300	0	21,276	0	21,276
227001	Travel Inland	0	16,720	0	16,720	0	21,720	0	21,720

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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
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
228001	Maintenance - Civil	0	3,000	0	3,000	0	5,500	0	5,500
228002	Maintenance - Vehicles	0	6,000	0	6,000	0	9,000	0	9,000
228003	Maintenance Machinery, Equipment a	0	1,600	0	1,600	0	3,100	0	3,100
Total Cost of Output 085602:		156,981	122,000	5,000	283,981	0	158,656	5,000	163,656
Output:085603 Medicines and health supplies procured and dispensed									
211101	General Staff Salaries	140,983	0	0	140,983	0	0	0	0
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	0	0	0	0	5,000	5,000
224002	General Supply of Goods and Services	0	2,600	0	2,600	0	2,600	0	2,600
227001	Travel Inland	0	1,500	0	1,500	0	4,000	0	4,000
227002	Travel Abroad	0	390	0	390	0	390	0	390
227004	Fuel, Lubricants and Oils	0	2,700	0	2,700	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 a	0	260	0	260	0	260	0	260
Total Cost of Output 085603:		140,983	14,500	0	155,483	0	21,600	5,000	26,600
Output:085604 Diagnostic services									
211101	General Staff Salaries	156,981	0	0	156,981	0	0	0	0
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	1,000	0	1,000	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

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>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
223006 Water	0	840	0	840	0	840	0	840	
224002 General Supply of Goods and Services	0	2,200	0	2,200	0	2,200	0	2,200	
227001 Travel Inland	0	1,430	0	1,430	0	3,930	0	3,930	
227002 Travel Abroad	0	300	0	300	0	300	0	300	
227004 Fuel, Lubricants and Oils	0	2,300	0	2,300	0	4,000	0	4,000	
228001 Maintenance - Civil	0	420	0	420	0	420	0	420	
228002 Maintenance - Vehicles	0	600	0	600	0	600	0	600	
228003 Maintenance Machinery, Equipment a	0	200	0	200	0	200	0	200	
Total Cost of Output 085604:	156,981	13,000	0	169,981	0	18,700		18,700	
Output:085605 Hospital Management and support services									
211101 General Staff Salaries	426,948	0	0	426,948	0	0	0	0	
211103 Allowances	0	4,385	2,000	6,385	0	4,385	5,000	9,385	
213001 Medical Expenses(To Employees)	0	600	0	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	900	0	900	0	3,900	0	3,900	
221002 Workshops and Seminars	0	970	0	970	0	970	0	970	
221003 Staff Training	0	1,200	0	1,200	0	4,200	0	4,200	
221006 Commissions and Related Charges	0	970	0	970	0	3,970	0	3,970	
221007 Books, Periodicals and Newspapers	0	0	0	0	0	3,000	0	3,000	
221009 Welfare and Entertainment	0	3,600	0	3,600	0	5,600	0	5,600	
221010 Special Meals and Drinks	0	5,500	0	5,500	0	5,500	0	5,500	
221011 Printing, Stationery, Photocopying and	0	9,700	0	9,700	0	9,700	3,000	12,700	
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	2,100	0	2,100	0	4,100	0	4,100	
222002 Postage and Courier	0	97	0	97	0	97	0	97	
223005 Electricity	0	9,700	0	9,700	0	17,700	0	17,700	
223006 Water	0	7,200	0	7,200	0	15,200	0	15,200	
223007 Other Utilities- (fuel, gas, f	0	2,400	0	2,400	0	2,400	0	2,400	
224001 Medical and Agricultural supplies	0	0	0	0	0	0	2,000	2,000	
224002 General Supply of Goods and Services	0	18,340	3,000	21,340	0	17,341	0	17,341	
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	17,800	0	17,800	0	26,500	0	26,500	
228001 Maintenance - Civil	0	3,600	0	3,600	0	6,100	0	6,100	
228002 Maintenance - Vehicles	0	7,200	0	7,200	0	10,200	0	10,200	
228003 Maintenance Machinery, Equipment a	0	1,940	0	1,940	0	2,440	0	2,440	
Total Cost of Output 085605:	426,948	114,700	5,000	546,648	0	162,400	10,000	172,400	
Output:085606 Prevention and rehabilitation services									
211101 General Staff Salaries	313,962	0	0	313,962	0	0	0	0	
211103 Allowances	0	13,950	0	13,950	0	13,950	0	13,950	
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	1,250	0	1,250	
221007 Books, Periodicals and Newspapers	0	0	0	0	0	1,000	0	1,000	
221009 Welfare and Entertainment	0	4,560	0	4,560	0	6,560	0	6,560	
221011 Printing, Stationery, Photocopying and	0	7,500	0	7,500	0	7,500	0	7,500	

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

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
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	130	0	130	
222001 Telecommunications	0	2,700	0	2,700	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	9,120	0	9,120	
223006 Water	0	9,000	0	9,000	0	9,000	0	9,000	
223007 Other Utilities- (fuel, gas, f	0	5,800	0	5,800	0	5,800	0	5,800	
224002 General Supply of Goods and Services	0	19,500	0	19,500	0	19,500	0	19,500	
227001 Travel Inland	0	14,620	0	14,620	0	19,620	0	19,620	
227002 Travel Abroad	0	3,750	0	3,750	0	3,750	0	3,750	
227004 Fuel, Lubricants and Oils	0	28,500	0	28,500	0	38,500	0	38,500	
228001 Maintenance - Civil	0	4,500	0	4,500	0	7,000	0	7,000	
228002 Maintenance - Vehicles	0	8,850	0	8,850	0	11,850	0	11,850	
228003 Maintenance Machinery, Equipment a	0	2,500	0	2,500	0	4,000	0	4,000	
<i>Total Cost of Output 085606:</i>	<i>313,962</i>	<i>143,800</i>	<i>0</i>	<i>457,762</i>	<i>0</i>	<i>170,800</i>	<i>0</i>	<i>170,800</i>	
Total Cost of Outputs Provided	1,737,760	581,000	15,000	2,333,760	2,450,873	715,866	30,000	3,196,740	
Arrears	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085699 Arrears</i>									
321612 Water Arrears	0	30,000	0	30,000	0	0	0	0	
<i>Total Cost of Output 085699:</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Cost of Arrears	0	30,000	0	30,000	0	0	0	0	
Total Programme 01	1,737,760	611,000	15,000	2,363,760	2,450,873	715,866	30,000	3,196,740	
<i>Total Excluding Arrears and AIA</i>	<i>1,737,760</i>	<i>581,000</i>	<i>0</i>	<i>2,318,760</i>	<i>2,450,873</i>	<i>715,866</i>	<i>0</i>	<i>3,166,740</i>	

Programme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085605 Hospital Management and support services</i>									
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	
<i>Total Cost of Output 085605:</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>	
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		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
<i>Output:085605 Hospital Management and support services</i>									
211103 Allowances	0	0	0	0	0	6,729	0	6,729	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,250	0	17,250	
228002 Maintenance - Vehicles	0	0	0	0	0	17,250	0	17,250	
228003 Maintenance Machinery, Equipment a	0	115,000	0	115,000	0	46,000	0	46,000	
<i>Total Cost of Output 085605:</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>87,229</i>	<i>0</i>	<i>87,229</i>	
Total Cost of Outputs Provided	0	115,000	0	115,000	0	87,229	0	87,229	
Total Programme 03	0	115,000	0	115,000	0	87,229	0	87,229	
<i>Total Excluding Arrears and AIA</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>87,229</i>	<i>0</i>	<i>87,229</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	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085671 Acquisition of Land by Government</i>								
312206 Gross Tax	150,000	0	0	150,000	0	0	0	0
<i>Total Cost of Output 085671:</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>								
231001 Non-Residential Buildings	400,000	0	0	400,000	0	0	0	0
<i>Total Cost of Output 085672:</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
231004 Transport Equipment	220,000	0	0	220,000	0	0	0	0
<i>Total Cost of Output 085675:</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>220,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 085676:</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and Equipment	120,000	0	0	120,000	0	0	0	0
312206 Gross Tax	0	0	0	0	120,000	0	0	120,000
<i>Total Cost of Output 085677:</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>	<i>120,000</i>	<i>0</i>	<i>0</i>	<i>120,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085678:</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>0</i>
<i>Output:085679 Acquisition of Other Capital Assets</i>								
281503 Engineering and Design Studies and PI	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085679:</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>0</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non-Residential Buildings	0	0	0	0	1,100,000	0	0	1,100,000
231007 Other Structures	250,000	0	0	250,000	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>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	300,000	0	0	300,000	300,000	0	0	300,000
<i>Total Cost of Output 085681:</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
Total Cost of Capital Purchases	1,550,000	0	0	1,550,000	1,520,000	0	0	1,520,000
Total Project 1004	1,550,000	0	0	1,550,000	1,520,000	0	0	1,520,000
<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>1,400,000</i>	<i>0</i>	<i>0</i>	<i>1,400,000</i>

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,024,760	0	15,000	4,039,760	4,784,969		30,000	4,814,969
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,844,760</i>	<i>0</i>	<i>0</i>	<i>3,844,760</i>	<i>4,664,969</i>		<i>0</i>	<i>4,664,969</i>
Grand Total Vote 166	4,024,760	0	15,000	4,039,760	4,784,969		30,000	4,814,969
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>3,844,760</i>	<i>0</i>	<i>0</i>	<i>3,844,760</i>	<i>4,664,969</i>		<i>0</i>	<i>4,664,969</i>

***where AIA is Appropriation in Aid

Vote:166 Hoima Referral Hospital
