

# Vote:171 Soroti Referral Hospital

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

<i>Thousand Uganda Shillings</i>		<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
<b>Vote Function 0856 Regional Referral Hospital Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Soroti Referral Hospital Services	2,150,095	761,000	30,000	<b>2,941,095</b>	2,663,616	808,758	45,000	<b>3,517,373</b>
02	Soroti Referral Hospital Internal Audit	7,000	4,000	0	<b>11,000</b>	7,000	5,000	0	<b>12,000</b>
03	Soroti Regional Maintenance	0	107,000		<b>107,000</b>	0	85,000		<b>85,000</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,157,095</b>	<b>872,000</b>	<b>30,000</b>	<b>3,059,095</b>	<b>2,670,616</b>	<b>898,758</b>	<b>45,000</b>	<b>3,614,373</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1004	Soroti Rehabilitation Referral Hospital	2,200,000	0	0	<b>2,200,000</b>	1,620,000	0	0	<b>1,620,000</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>1,620,000</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0856</b>		<b>5,229,095</b>	<b>0</b>	<b>30,000</b>	<b>5,259,095</b>	<b>5,189,373</b>	<b>0</b>	<b>45,000</b>	<b>5,234,373</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,009,095</i>	<i>0</i>	<i>0</i>	<i>5,009,095</i>	<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>
<b>Total Vote 171</b>		<b>5,229,095</b>	<b>0</b>	<b>30,000</b>	<b>5,259,095</b>	<b>5,189,373</b>	<b>0</b>	<b>45,000</b>	<b>5,234,373</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,009,095</i>	<i>0</i>	<i>0</i>	<i>5,009,095</i>	<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>

# Vote:171 Soroti 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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,009,095</b>	<b>0</b>	<b>30,000</b>	<b>3,039,095</b>	<b>3,619,373</b>	<b>0</b>	<b>45,000</b>	<b>3,664,373</b>
211101 General Staff Salaries	2,157,095	0		2,157,095	2,670,616	0	0	2,670,616
211103 Allowances	51,500	0	10,000	61,500	108,894	0	18,000	126,894
213001 Medical Expenses(To Employees)	3,024	0	0	3,024	2,524	0		2,524
213002 Incapacity, death benefits and funeral expenses	2,314	0	0	2,314	2,314	0		2,314
221001 Advertising and Public Relations	16,306	0	0	16,306	16,306	0		16,306
221002 Workshops and Seminars	1,459	0	0	1,459	1,778	0	0	1,778
221003 Staff Training	24,329	0	0	24,329	14,929	0	0	14,929
221005 Hire of Venue (chairs, projector etc)	1,450	0	0	1,450	1,450	0		1,450
221007 Books, Periodicals and Newspapers	2,826	0	0	2,826	2,421	0	0	2,421
221008 Computer Supplies and IT Services	8,672	0	0	8,672	8,672	0		8,672
221009 Welfare and Entertainment	46,287	0	0	46,287	31,747	0		31,747
221010 Special Meals and Drinks	10,306	0	0	10,306	16,551	0		16,551
221011 Printing, Stationery, Photocopying and Binding	52,166	0	5,500	57,666	50,000	0		50,000
221012 Small Office Equipment	4,558	0	0	4,558	3,988	0		3,988
221014 Bank Charges and other Bank related costs	1,551	0	0	1,551	1,551	0		1,551
222001 Telecommunications	11,943	0	0	11,943	10,473	0	0	10,473
222002 Postage and Courier	367	0	0	367	367	0		367
223003 Rent - Produced Assets to private entities	7,798	0	0	7,798	2,031	0		2,031
223004 Guard and Security services	4,000	0	0	4,000	1,000	0		1,000
223005 Electricity	82,923	0	0	82,923	139,000	0		139,000
223006 Water	51,208	0	0	51,208	138,000	0		138,000
223007 Other Utilities- (fuel, gas, f	5,805	0	0	5,805	3,000	0		3,000
224002 General Supply of Goods and Services	103,543	0	14,500	118,043	60,242	0	27,000	87,242
227001 Travel Inland	85,717	0	0	85,717	83,547	0		83,547
227002 Travel Abroad	6,295	0	0	6,295	5,666	0		5,666
227004 Fuel, Lubricants and Oils	125,014	0	0	125,014	118,756	0	0	118,756
228001 Maintenance - Civil	34,253	0	0	34,253	32,253	0		32,253
228002 Maintenance - Vehicles	47,345	0	0	47,345	44,785	0		44,785
228003 Maintenance Machinery, Equipment and Furniture	10,582	0	0	10,582	10,582	0		10,582
228004 Maintenance Other	32,000	0	0	32,000	32,000	0		32,000
263322 Conditional transfers to Contr	16,000	0	0	16,000	0	0		0
282104 Compensation to 3rd Parties	459	0	0	459	413	0		413
321422 Boards and Commissions	0	0	0	0	3,520	0	0	3,520
<b>Investment (Capital Purchases)</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>1,570,000</b>	<b>0</b>	<b>0</b>	<b>1,570,000</b>
231001 Non-Residential Buildings	630,000	0	0	630,000	100,000	0		100,000
231002 Residential Buildings	810,000	0	0	810,000	1,080,000	0		1,080,000
231003 Roads and Bridges	0	0	0	0	140,000	0		140,000
231004 Transport Equipment	180,000	0	0	180,000	0	0		0
231005 Machinery and Equipment	55,000	0	0	55,000	0	0		0
231006 Furniture and Fixtures	60,000	0	0	60,000	100,000	0		100,000
231007 Other Structures	60,000	0	0	60,000	0	0		0
281501 Environmental Impact Assessments for Capital Wor	15,000	0	0	15,000	0	0		0
281503 Engineering and Design Studies and Plans for Capit	130,000	0	0	130,000	0	0		0
281504 Monitoring, Supervision and Appraisal of Capital W	0	0	0	0	130,000	0	0	130,000
311101 Land	60,000	0	0	60,000	0	0		0
312206 Gross Tax	200,000	0	0	200,000	20,000	0	0	20,000
<b>Arrears</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>		<b>0</b>
321612 Water Arrears	20,000	0	0	20,000	0	0		0
<b>Grand Total Vote 171</b>	<b>5,229,095</b>	<b>0</b>	<b>30,000</b>	<b>5,259,095</b>	<b>5,189,373</b>	<b>0</b>	<b>45,000</b>	<b>5,234,373</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,009,095</i>	<i>0</i>	<i>0</i>	<i>5,009,095</i>	<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>

# Vote:171 Soroti 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 Soroti Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085601 Inpatient services</b>									
211101	General Staff Salaries	1,160,998	0	0	<b>1,160,998</b>	0	0	0	<b>0</b>
211103	Allowances	0	23,833	10,000	<b>33,833</b>	0	25,498	18,000	<b>43,498</b>
213001	Medical Expenses(To Employees)	0	1,148	0	<b>1,148</b>	0	1,136	0	<b>1,136</b>
213002	Incapacity, death benefits and funeral e	0	1,053	0	<b>1,053</b>	0	1,041	0	<b>1,041</b>
221001	Advertising and Public Relations	0	7,417	0	<b>7,417</b>	0	7,338	0	<b>7,338</b>
221002	Workshops and Seminars	0	664	0	<b>664</b>	0	657	0	<b>657</b>
221003	Staff Training	0	11,066	0	<b>11,066</b>	0	6,448	0	<b>6,448</b>
221005	Hire of Venue (chairs, projector etc)	0	657	0	<b>657</b>	0	657	0	<b>657</b>
221007	Books, Periodicals and Newspapers	0	1,285	0	<b>1,285</b>	0	1,272	0	<b>1,272</b>
221008	Computer Supplies and IT Services	0	3,944	0	<b>3,944</b>	0	3,902	0	<b>3,902</b>
221009	Welfare and Entertainment	0	17,625	0	<b>17,625</b>	0	14,286	0	<b>14,286</b>
221010	Special Meals and Drinks	0	4,688	0	<b>4,688</b>	0	6,688	0	<b>6,688</b>
221011	Printing, Stationery, Photocopying and	0	23,652	5,500	<b>29,152</b>	0	21,400	0	<b>21,400</b>
221012	Small Office Equipment	0	1,359	0	<b>1,359</b>	0	1,345	0	<b>1,345</b>
221014	Bank Charges and other Bank related c	0	705	0	<b>705</b>	0	698	0	<b>698</b>
222001	Telecommunications	0	4,946	0	<b>4,946</b>	0	3,993	0	<b>3,993</b>
222002	Postage and Courier	0	167	0	<b>167</b>	0	165	0	<b>165</b>
223003	Rent - Produced Assets to private entiti	0	3,547	0	<b>3,547</b>	0	914	0	<b>914</b>
223004	Guard and Security services	0	1,819	0	<b>1,819</b>	0	450	0	<b>450</b>
223005	Electricity	0	28,620	0	<b>28,620</b>	0	54,550	0	<b>54,550</b>
223006	Water	0	26,469	0	<b>26,469</b>	0	62,100	0	<b>62,100</b>
223007	Other Utilities- (fuel, gas, f	0	2,640	0	<b>2,640</b>	0	1,350	0	<b>1,350</b>
224002	General Supply of Goods and Services	0	32,407	14,500	<b>46,907</b>	0	0	27,000	<b>27,000</b>
227001	Travel Inland	0	26,366	0	<b>26,366</b>	0	24,915	0	<b>24,915</b>
227002	Travel Abroad	0	2,863	0	<b>2,863</b>	0	2,833	0	<b>2,833</b>
227004	Fuel, Lubricants and Oils	0	49,562	0	<b>49,562</b>	0	41,776	0	<b>41,776</b>
228001	Maintenance - Civil	0	15,580	0	<b>15,580</b>	0	14,514	0	<b>14,514</b>
228002	Maintenance - Vehicles	0	17,641	0	<b>17,641</b>	0	16,553	0	<b>16,553</b>
228003	Maintenance Machinery, Equipment a	0	4,813	0	<b>4,813</b>	0	4,762	0	<b>4,762</b>
228004	Maintenance Other	0	14,555	0	<b>14,555</b>	0	14,400	0	<b>14,400</b>
263322	Conditional transfers to Contr	0	7,278	0	<b>7,278</b>	0	0	0	<b>0</b>
282104	Compensation to 3rd Parties	0	209	0	<b>209</b>	0	207	0	<b>207</b>
<b>Total Cost of Output 085601:</b>		<b>1,160,998</b>	<b>338,576</b>	<b>30,000</b>	<b>1,529,574</b>	<b>0</b>	<b>335,845</b>	<b>45,000</b>	<b>380,845</b>
<b>Output:085602 Outpatient services</b>									
211101	General Staff Salaries	597,059	0	0	<b>597,059</b>	0	0	0	<b>0</b>
211103	Allowances	0	15,685	0	<b>15,685</b>	0	18,810	0	<b>18,810</b>
213001	Medical Expenses(To Employees)	0	825	0	<b>825</b>	0	833	0	<b>833</b>
213002	Incapacity, death benefits and funeral e	0	756	0	<b>756</b>	0	764	0	<b>764</b>
221001	Advertising and Public Relations	0	5,328	0	<b>5,328</b>	0	5,381	0	<b>5,381</b>
221002	Workshops and Seminars	0	477	0	<b>477</b>	0	0	0	<b>0</b>
221003	Staff Training	0	7,950	0	<b>7,950</b>	0	4,729	0	<b>4,729</b>
221005	Hire of Venue (chairs, projector etc)	0	481	0	<b>481</b>	0	481	0	<b>481</b>
221007	Books, Periodicals and Newspapers	0	923	0	<b>923</b>	0	327	0	<b>327</b>
221008	Computer Supplies and IT Services	0	2,834	0	<b>2,834</b>	0	2,862	0	<b>2,862</b>
221009	Welfare and Entertainment	0	15,177	0	<b>15,177</b>	0	10,477	0	<b>10,477</b>
221010	Special Meals and Drinks	0	3,368	0	<b>3,368</b>	0	3,368	0	<b>3,368</b>
221011	Printing, Stationery, Photocopying and	0	16,992	0	<b>16,992</b>	0	17,160	0	<b>17,160</b>
221012	Small Office Equipment	0	976	0	<b>976</b>	0	986	0	<b>986</b>

# Vote:171 Soroti Referral Hospital

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

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Soroti Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
221014 Bank Charges and other Bank related c	0	507	0	507	0	512	0	512	
222001 Telecommunications	0	3,553	0	3,553	0	2,928	0	2,928	
222002 Postage and Courier	0	120	0	120	0	121	0	121	
223003 Rent - Produced Assets to private entiti	0	2,548	0	2,548	0	670	0	670	
223004 Guard and Security services	0	1,307	0	1,307	0	330	0	330	
223005 Electricity	0	20,561	0	20,561	0	45,870	0	45,870	
223006 Water	0	16,832	0	16,832	0	45,540	0	45,540	
223007 Other Utilities- (fuel, gas, f	0	1,897	0	1,897	0	990	0	990	
224002 General Supply of Goods and Services	0	23,282	0	23,282	0	19,047	0	19,047	
227001 Travel Inland	0	18,942	0	18,942	0	19,129	0	19,129	
227002 Travel Abroad	0	2,057	0	2,057	0	1,448	0	1,448	
227004 Fuel, Lubricants and Oils	0	35,606	0	35,606	0	35,958	0	35,958	
228001 Maintenance - Civil	0	11,193	0	11,193	0	10,643	0	10,643	
228002 Maintenance - Vehicles	0	12,673	0	12,673	0	12,139	0	12,139	
228003 Maintenance Machinery, Equipment a	0	3,458	0	3,458	0	3,492	0	3,492	
228004 Maintenance Other	0	10,456	0	10,456	0	10,560	0	10,560	
263322 Conditional transfers to Contr	0	5,228	0	5,228	0	0	0	0	
282104 Compensation to 3rd Parties	0	150	0	150	0	151	0	151	
<b>Total Cost of Output 085602:</b>	<b>597,059</b>	<b>242,141</b>	<b>0</b>	<b>839,199</b>	<b>0</b>	<b>275,707</b>		<b>275,707</b>	
<b>Output:085603 Medicines and health supplies procured and dispensed</b>									
211101 General Staff Salaries	60,006	0	0	60,006	0	0	0	0	
211103 Allowances	0	1,576	0	1,576	0	1,710	0	1,710	
213001 Medical Expenses(To Employees)	0	83	0	83	0	76	0	76	
213002 Incapacity, death benefits and funeral e	0	76	0	76	0	69	0	69	
221001 Advertising and Public Relations	0	536	0	536	0	489	0	489	
221002 Workshops and Seminars	0	48	0	48	0	44	0	44	
221003 Staff Training	0	799	0	799	0	430	0	430	
221005 Hire of Venue (chairs, projector etc)	0	47	0	47	0	47	0	47	
221007 Books, Periodicals and Newspapers	0	93	0	93	0	85	0	85	
221008 Computer Supplies and IT Services	0	285	0	285	0	260	0	260	
221009 Welfare and Entertainment	0	2,028	0	2,028	0	952	0	952	
221010 Special Meals and Drinks	0	338	0	338	0	2,160	0	2,160	
221011 Printing, Stationery, Photocopying and	0	1,374	0	1,374	0	1,560	0	1,560	
221012 Small Office Equipment	0	98	0	98	0	90	0	90	
221014 Bank Charges and other Bank related c	0	51	0	51	0	47	0	47	
222001 Telecommunications	0	357	0	357	0	266	0	266	
222002 Postage and Courier	0	12	0	12	0	11	0	11	
223003 Rent - Produced Assets to private entiti	0	256	0	256	0	61	0	61	
223004 Guard and Security services	0	131	0	131	0	30	0	30	
223005 Electricity	0	2,066	0	2,066	0	4,170	0	4,170	
223006 Water	0	1,189	0	1,189	0	4,140	0	4,140	
223007 Other Utilities- (fuel, gas, f	0	191	0	191	0	90	0	90	
224002 General Supply of Goods and Services	0	2,340	0	2,340	0	2,797	0	2,797	
227001 Travel Inland	0	1,904	0	1,904	0	1,739	0	1,739	
227002 Travel Abroad	0	207	0	207	0	189	0	189	
227004 Fuel, Lubricants and Oils	0	3,578	0	3,578	0	3,269	0	3,269	
228001 Maintenance - Civil	0	1,125	0	1,125	0	968	0	968	
228002 Maintenance - Vehicles	0	1,274	0	1,274	0	1,104	0	1,104	
228003 Maintenance Machinery, Equipment a	0	348	0	348	0	317	0	317	
228004 Maintenance Other	0	1,051	0	1,051	0	960	0	960	
263322 Conditional transfers to Contr	0	525	0	525	0	0	0	0	

# Vote:171 Soroti Referral Hospital

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

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Soroti Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
282104	Compensation to 3rd Parties	0	15	0	15	0	14	0	14
321422	Boards and Commissions	0	0	0	0	0	480	0	480
<b>Total Cost of Output 085603:</b>		<b>60,006</b>	<b>24,000</b>	<b>0</b>	<b>84,006</b>	<b>0</b>	<b>28,623</b>	<b>0</b>	<b>28,623</b>
<b>Output:085604 Diagnostic services</b>									
211101	General Staff Salaries	81,008	0	0	81,008	0	0	0	0
211103	Allowances	0	2,128	0	2,128	0	2,280	0	2,280
213001	Medical Expenses(To Employees)	0	112	0	112	0	101	0	101
213002	Incapacity, death benefits and funeral e	0	103	0	103	0	93	0	93
221001	Advertising and Public Relations	0	723	0	723	0	652	0	652
221002	Workshops and Seminars	0	65	0	65	0	58	0	58
221003	Staff Training	0	1,079	0	1,079	0	573	0	573
221005	Hire of Venue (chairs, projector etc)	0	64	0	64	0	64	0	64
221007	Books, Periodicals and Newspapers	0	125	0	125	0	113	0	113
221008	Computer Supplies and IT Services	0	384	0	384	0	347	0	347
221009	Welfare and Entertainment	0	2,738	0	2,738	0	1,270	0	1,270
221010	Special Meals and Drinks	0	457	0	457	0	2,880	0	2,880
221011	Printing, Stationery, Photocopying and	0	2,305	0	2,305	0	2,080	0	2,080
221012	Small Office Equipment	0	132	0	132	0	120	0	120
221014	Bank Charges and other Bank related c	0	69	0	69	0	62	0	62
222001	Telecommunications	0	482	0	482	0	355	0	355
222002	Postage and Courier	0	16	0	16	0	15	0	15
223003	Rent - Produced Assets to private entiti	0	346	0	346	0	81	0	81
223004	Guard and Security services	0	177	0	177	0	40	0	40
223005	Electricity	0	2,790	0	2,790	0	5,560	0	5,560
223006	Water	0	1,605	0	1,605	0	5,520	0	5,520
223007	Other Utilities- (fuel, gas, f	0	257	0	257	0	120	0	120
224002	General Supply of Goods and Services	0	3,159	0	3,159	0	3,730	0	3,730
227001	Travel Inland	0	2,570	0	2,570	0	2,319	0	2,319
227002	Travel Abroad	0	279	0	279	0	252	0	252
227004	Fuel, Lubricants and Oils	0	4,831	0	4,831	0	4,359	0	4,359
228001	Maintenance - Civil	0	1,519	0	1,519	0	1,290	0	1,290
228002	Maintenance - Vehicles	0	1,720	0	1,720	0	1,471	0	1,471
228003	Maintenance Machinery, Equipment a	0	469	0	469	0	423	0	423
228004	Maintenance Other	0	1,419	0	1,419	0	1,280	0	1,280
263322	Conditional transfers to Contr	0	709	0	709	0	0	0	0
282104	Compensation to 3rd Parties	0	20	0	20	0	18	0	18
321422	Boards and Commissions	0	0	0	0	0	640	0	640
<b>Total Cost of Output 085604:</b>		<b>81,008</b>	<b>32,852</b>	<b>0</b>	<b>113,860</b>	<b>0</b>	<b>38,166</b>	<b>0</b>	<b>38,166</b>
<b>Output:085605 Hospital Management and support services</b>									
211101	General Staff Salaries	153,015	0	0	153,015	2,663,616	0	0	2,663,616
211103	Allowances	0	4,204	0	4,204	0	5,746	0	5,746
213001	Medical Expenses(To Employees)	0	221	0	221	0	252	0	252
213002	Incapacity, death benefits and funeral e	0	203	0	203	0	231	0	231
221001	Advertising and Public Relations	0	1,428	0	1,428	0	1,631	0	1,631
221002	Workshops and Seminars	0	128	0	128	0	146	0	146
221003	Staff Training	0	2,131	0	2,131	0	1,433	0	1,433
221005	Hire of Venue (chairs, projector etc)	0	128	0	128	0	128	0	128
221007	Books, Periodicals and Newspapers	0	247	0	247	0	283	0	283
221008	Computer Supplies and IT Services	0	759	0	759	0	867	0	867
221009	Welfare and Entertainment	0	5,408	0	5,408	0	3,175	0	3,175
221010	Special Meals and Drinks	0	903	0	903	0	903	0	903

# Vote:171 Soroti Referral Hospital

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

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Soroti 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
221011 Printing, Stationery, Photocopying and	0	4,554	0	4,554	0	5,200	0	5,200
221012 Small Office Equipment	0	262	0	262	0	299	0	299
221014 Bank Charges and other Bank related c	0	136	0	136	0	155	0	155
222001 Telecommunications	0	952	0	952	0	887	0	887
222002 Postage and Courier	0	32	0	32	0	37	0	37
223003 Rent - Produced Assets to private entiti	0	683	0	683	0	203	0	203
223004 Guard and Security services	0	350	0	350	0	100	0	100
223005 Electricity	0	5,510	0	5,510	0	13,900	0	13,900
223006 Water	0	3,171	0	3,171	0	13,800	0	13,800
223007 Other Utilities- (fuel, gas, f	0	508	0	508	0	300	0	300
224002 General Supply of Goods and Services	0	6,240	0	6,240	0	6,240	0	6,240
227001 Travel Inland	0	5,076	0	5,076	0	5,797	0	5,797
227002 Travel Abroad	0	551	0	551	0	630	0	630
227004 Fuel, Lubricants and Oils	0	9,543	0	9,543	0	10,896	0	10,896
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,225	0	3,225
228002 Maintenance - Vehicles	0	3,397	0	3,397	0	3,678	0	3,678
228003 Maintenance Machinery, Equipment a	0	927	0	927	0	1,058	0	1,058
228004 Maintenance Other	0	2,802	0	2,802	0	3,200	0	3,200
263322 Conditional transfers to Contr	0	1,401	0	1,401	0	0	0	0
282104 Compensation to 3rd Parties	0	40	0	40	0	0	0	0
321422 Boards and Commissions	0	0	0	0	0	1,600	0	1,600
<b>Total Cost of Output 085605:</b>	<b>153,015</b>	<b>64,895</b>	<b>0</b>	<b>217,910</b>	<b>2,663,616</b>	<b>86,000</b>	<b>0</b>	<b>2,749,615</b>
<b>Output:085606 Prevention and rehabilitation services</b>								
211101 General Staff Salaries	98,010	0	0	98,010	0	0	0	0
211103 Allowances	0	2,575	0	2,575	0	2,850	0	2,850
213001 Medical Expenses(To Employees)	0	135	0	135	0	126	0	126
213002 Incapacity, death benefits and funeral e	0	124	0	124	0	116	0	116
221001 Advertising and Public Relations	0	875	0	875	0	815	0	815
221002 Workshops and Seminars	0	78	0	78	0	73	0	73
221003 Staff Training	0	1,305	0	1,305	0	716	0	716
221005 Hire of Venue (chairs, projector etc)	0	73	0	73	0	73	0	73
221007 Books, Periodicals and Newspapers	0	152	0	152	0	141	0	141
221008 Computer Supplies and IT Services	0	465	0	465	0	434	0	434
221009 Welfare and Entertainment	0	3,312	0	3,312	0	1,587	0	1,587
221010 Special Meals and Drinks	0	553	0	553	0	553	0	553
221011 Printing, Stationery, Photocopying and	0	2,789	0	2,789	0	2,600	0	2,600
221012 Small Office Equipment	0	160	0	160	0	149	0	149
221014 Bank Charges and other Bank related c	0	83	0	83	0	78	0	78
222001 Telecommunications	0	583	0	583	0	444	0	444
222002 Postage and Courier	0	20	0	20	0	18	0	18
223003 Rent - Produced Assets to private entiti	0	418	0	418	0	102	0	102
223004 Guard and Security services	0	215	0	215	0	50	0	50
223005 Electricity	0	3,375	0	3,375	0	6,950	0	6,950
223006 Water	0	1,942	0	1,942	0	6,900	0	6,900
223007 Other Utilities- (fuel, gas, f	0	311	0	311	0	150	0	150
224002 General Supply of Goods and Services	0	2,616	0	2,616	0	4,427	0	4,427
227001 Travel Inland	0	3,109	0	3,109	0	2,898	0	2,898
227002 Travel Abroad	0	338	0	338	0	315	0	315
227004 Fuel, Lubricants and Oils	0	5,845	0	5,845	0	5,448	0	5,448
228001 Maintenance - Civil	0	1,837	0	1,837	0	1,613	0	1,613
228002 Maintenance - Vehicles	0	2,080	0	2,080	0	1,839	0	1,839

# Vote:171 Soroti Referral Hospital

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

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Soroti Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228003 Maintenance Machinery, Equipment a		0	568	0	568	0	529	0	529
228004 Maintenance Other		0	1,716	0	1,716	0	1,600	0	1,600
263322 Conditional transfers to Contr		0	858	0	858	0	0	0	0
282104 Compensation to 3rd Parties		0	25	0	25	0	23	0	23
321422 Boards and Commissions		0	0	0	0	0	800	0	800
<b>Total Cost of Output 085606:</b>		<b>98,010</b>	<b>38,536</b>	<b>0</b>	<b>136,546</b>	<b>0</b>	<b>44,418</b>	<b>0</b>	<b>44,418</b>
<b>Total Cost of Outputs Provided</b>		<b>2,150,095</b>	<b>741,000</b>	<b>30,000</b>	<b>2,921,095</b>	<b>2,663,616</b>	<b>808,758</b>	<b>45,000</b>	<b>3,517,373</b>
<b>Arrears</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085699 Arrears</b>									
321612 Water Arrears		0	20,000	0	20,000	0	0	0	0
<b>Total Cost of Output 085699:</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Programme 01</b>		<b>2,150,095</b>	<b>761,000</b>	<b>30,000</b>	<b>2,941,095</b>	<b>2,663,616</b>	<b>808,758</b>	<b>45,000</b>	<b>3,517,373</b>
<i>Total Excluding Arrears and AIA</i>		<i>2,150,095</i>	<i>741,000</i>	<i>0</i>	<i>2,891,095</i>	<i>2,663,616</i>	<i>808,758</i>	<i>0</i>	<i>3,472,373</i>

#### Programme 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085605 Hospital Management and support services</b>									
211101 General Staff Salaries		7,000	0	0	7,000	7,000	0	0	7,000
211103 Allowances		0	1,500	0	1,500	0	2,000	0	2,000
213001 Medical Expenses(To Employees)		0	500	0	500	0	0	0	0
221002 Workshops and Seminars		0	0	0	0	0	800	0	800
221003 Staff Training		0	0	0	0	0	600	0	600
221007 Books, Periodicals and Newspapers		0	0	0	0	0	200	0	200
221011 Printing, Stationery, Photocopying and		0	500	0	500	0	0	0	0
221012 Small Office Equipment		0	500	0	500	0	0	0	0
222001 Telecommunications		0	0	0	0	0	400	0	400
227001 Travel Inland		0	1,000	0	1,000	0	0	0	0
227004 Fuel, Lubricants and Oils		0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 085605:</b>		<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>7,000</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Cost of Outputs Provided</b>		<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>7,000</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>
<b>Total Programme 02</b>		<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>7,000</b>	<b>5,000</b>	<b>0</b>	<b>12,000</b>
<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>5,000</i>	<i>0</i>	<i>12,000</i>

#### Programme 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085605 Hospital Management and support services</b>									
221012 Small Office Equipment		0	1,070	0	1,070	0	1,000	0	1,000
222001 Telecommunications		0	1,070	0	1,070	0	1,200	0	1,200
223005 Electricity		0	20,000	0	20,000	0	8,000	0	8,000
224002 General Supply of Goods and Services		0	33,500	0	33,500	0	24,000	0	24,000
227001 Travel Inland		0	26,750	0	26,750	0	26,750	0	26,750
227004 Fuel, Lubricants and Oils		0	16,050	0	16,050	0	16,050	0	16,050
228002 Maintenance - Vehicles		0	8,560	0	8,560	0	8,000	0	8,000
<b>Total Cost of Output 085605:</b>		<b>0</b>	<b>107,000</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>107,000</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<b>Total Programme 03</b>		<b>0</b>	<b>107,000</b>	<b>0</b>	<b>107,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>107,000</i>	<i>0</i>	<i>107,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>

#### Development Budget Estimates

# Vote:171 Soroti Referral Hospital

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

### Vote Function 0856 Regional Referral Hospital Services

#### Project 1004 Soroti Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
211103	Allowances	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 085605:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>50,000</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
<b>Capital Purchases</b>									
<i>Output:085671 Acquisition of Land by Government</i>									
281503	Engineering and Design Studies and PI	6,000	0	0	6,000	0	0	0	0
311101	Land	60,000	0	0	60,000	0	0	0	0
<i>Total Cost of Output 085671:</i>		<i>66,000</i>	<i>0</i>	<i>0</i>	<i>66,000</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	190,000	0	0	190,000	0	0	0	0
231002	Residential Buildings	160,000	0	0	160,000	0	0	0	0
281503	Engineering and Design Studies and PI	30,000	0	0	30,000	0	0	0	0
<i>Total Cost of Output 085672:</i>		<i>380,000</i>	<i>0</i>	<i>0</i>	<i>380,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085673 Roads, Streets and Highways</i>									
231003	Roads and Bridges	0	0	0	0	140,000	0	0	140,000
231007	Other Structures	60,000	0	0	60,000	0	0	0	0
281503	Engineering and Design Studies and PI	6,000	0	0	6,000	0	0	0	0
281504	Monitoring, Supervision and Appraisal	0	0	0	0	10,000	0	0	10,000
<i>Total Cost of Output 085673:</i>		<i>66,000</i>	<i>0</i>	<i>0</i>	<i>66,000</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004	Transport Equipment	180,000	0	0	180,000	0	0	0	0
312206	Gross Tax	180,000	0	0	180,000	0	0	0	0
<i>Total Cost of Output 085675:</i>		<i>360,000</i>	<i>0</i>	<i>0</i>	<i>360,000</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	20,000	0	0	20,000	0	0	0	0
312206	Gross Tax	4,000	0	0	4,000	0	0	0	0
<i>Total Cost of Output 085676:</i>		<i>24,000</i>	<i>0</i>	<i>0</i>	<i>24,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>									
231005	Machinery and Equipment	35,000	0	0	35,000	0	0	0	0
281501	Environmental Impact Assessments for	15,000	0	0	15,000	0	0	0	0
312206	Gross Tax	16,000	0	0	16,000	20,000	0	0	20,000
<i>Total Cost of Output 085677:</i>		<i>66,000</i>	<i>0</i>	<i>0</i>	<i>66,000</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>									
231006	Furniture and Fixtures	60,000	0	0	60,000	100,000	0	0	100,000
<i>Total Cost of Output 085678:</i>		<i>60,000</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>									
231001	Non-Residential Buildings	140,000	0	0	140,000	0	0	0	0
281503	Engineering and Design Studies and PI	15,000	0	0	15,000	0	0	0	0
<i>Total Cost of Output 085680:</i>		<i>155,000</i>	<i>0</i>	<i>0</i>	<i>155,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>									
231002	Residential Buildings	650,000	0	0	650,000	1,080,000	0	0	1,080,000
281503	Engineering and Design Studies and PI	43,000	0	0	43,000	0	0	0	0
281504	Monitoring, Supervision and Appraisal	0	0	0	0	120,000	0	0	120,000
<i>Total Cost of Output 085681:</i>		<i>693,000</i>	<i>0</i>	<i>0</i>	<i>693,000</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>Output:085682 Maternity ward construction and rehabilitation</i>									
231001	Non-Residential Buildings	100,000	0	0	100,000	100,000	0	0	100,000
281503	Engineering and Design Studies and PI	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 085682:</i>		<i>110,000</i>	<i>0</i>	<i>0</i>	<i>110,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Output:085683 OPD and other ward construction and rehabilitation</i>									
231001	Non-Residential Buildings	200,000	0	0	200,000	0	0	0	0



# Vote:171 Soroti Referral Hospital

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

### Vote Function 0856 Regional Referral Hospital Services

#### Project 1004 Soroti Rehabilitation Referral Hospital

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>								
281503 Engineering and Design Studies and PI	20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 085683:</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>
<b>Total Cost of Capital Purchases</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>1,570,000</b>	<b>0</b>	<b>0</b>	<b>1,570,000</b>
<b>Total Project 1004</b>	<b>2,200,000</b>	<b>0</b>	<b>0</b>	<b>2,200,000</b>	<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>1,620,000</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>
Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 56</b>	<b>5,229,095</b>	<b>0</b>	<b>30,000</b>	<b>5,259,095</b>	<b>5,189,373</b>		<b>45,000</b>	<b>5,234,373</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,009,095</i>	<i>0</i>	<i>0</i>	<i>5,009,095</i>	<i>5,169,373</i>		<i>0</i>	<i>5,169,373</i>
<b>Grand Total Vote 171</b>	<b>5,229,095</b>	<b>0</b>	<b>30,000</b>	<b>5,259,095</b>	<b>5,189,373</b>		<b>45,000</b>	<b>5,234,373</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,009,095</i>	<i>0</i>	<i>0</i>	<i>5,009,095</i>	<i>5,169,373</i>		<i>0</i>	<i>5,169,373</i>

\*\*\*where AIA is Appropriation in Aid

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**Vote:171** Soroti Referral Hospital

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