

# Vote:171 Soroti Referral Hospital

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

<i>Thousand Uganda Shillings</i>		<b>2013/14 Approved Budget</b>				<b>2014/15 Draft 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	2,663,616	808,758	45,000	<b>3,517,373</b>	2,663,616	977,451	45,000	<b>3,686,067</b>
02	Soroti Referral Hospital Internal Audit	7,000	5,000	0	<b>12,000</b>	7,000	5,000	0	<b>12,000</b>
03	Soroti Regional Maintenance	0	85,000		<b>85,000</b>	0	141,000	0	<b>141,000</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,670,616</b>	<b>898,758</b>	<b>45,000</b>	<b>3,614,373</b>	<b>2,670,616</b>	<b>1,123,451</b>	<b>45,000</b>	<b>3,839,067</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	1,620,000	0	0	<b>1,620,000</b>	799,880	0		<b>799,880</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>1,620,000</b>	<b>799,880</b>	<b>0</b>		<b>799,880</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0856</b>		<b>5,189,373</b>	<b>0</b>	<b>45,000</b>	<b>5,234,373</b>	<b>4,593,947</b>	<b>0</b>	<b>45,000</b>	<b>4,638,947</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>	<i>4,560,184</i>	<i>0</i>	<i>0</i>	<i>4,560,184</i>
<b>Total Vote 171</b>		<b>5,189,373</b>	<b>0</b>	<b>45,000</b>	<b>5,234,373</b>	<b>4,593,947</b>	<b>0</b>	<b>45,000</b>	<b>4,638,947</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>	<i>4,560,184</i>	<i>0</i>	<i>0</i>	<i>4,560,184</i>

# Vote:171 Soroti 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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,619,373</b>	<b>0</b>	<b>45,000</b>	<b>3,664,373</b>	<b>3,760,304</b>	<b>0</b>	<b>45,000</b>	<b>3,805,304</b>
211101 General Staff Salaries	2,670,616	0	0	2,670,616	2,670,616	0	0	2,670,616
211103 Allowances	108,894	0	18,000	126,894	70,685	0	18,000	88,685
213001 Medical expenses (To employees)	2,524	0		2,524	2,396	0	0	2,396
213002 Incapacity, death benefits and funeral expenses	2,314	0		2,314	2,184	0	0	2,184
221001 Advertising and Public Relations	16,306	0		16,306	19,832	0	0	19,832
221002 Workshops and Seminars	1,778	0	0	1,778	6,140	0	0	6,140
221003 Staff Training	14,929	0	0	14,929	16,119	0	0	16,119
221005 Hire of Venue (chairs, projector, etc)	1,450	0		1,450	1,420	0	0	1,420
221007 Books, Periodicals & Newspapers	2,421	0	0	2,421	2,420	0	0	2,420
221008 Computer supplies and Information Technology (IT)	8,672	0		8,672	17,524	0	0	17,524
221009 Welfare and Entertainment	31,747	0		31,747	32,639	0	0	32,639
221010 Special Meals and Drinks	16,551	0		16,551	18,948	0	0	18,948
221011 Printing, Stationery, Photocopying and Binding	50,000	0		50,000	50,208	0	0	50,208
221012 Small Office Equipment	3,988	0		3,988	3,788	0	0	3,788
221014 Bank Charges and other Bank related costs	1,551	0		1,551	1,572	0	0	1,572
222001 Telecommunications	10,473	0	0	10,473	13,896	0	0	13,896
222002 Postage and Courier	367	0		367	372	0	0	372
223003 Rent – (Produced Assets) to private entities	2,031	0		2,031	2,700	0	0	2,700
223004 Guard and Security services	1,000	0		1,000	1,312	0	0	1,312
223005 Electricity	139,000	0		139,000	140,732	0	0	140,732
223006 Water	138,000	0		138,000	138,148	0	0	138,148
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0		3,000	3,924	0	0	3,924
224001 Medical and Agricultural supplies	0	0		0	0	0	27,000	27,000
224002 General Supply of Goods and Services	60,242	0	27,000	87,242	0	0	0	0
224004 Cleaning and Sanitation	0	0		0	86,799	0	0	86,799
224005 Uniforms, Beddings and Protective Gear	0	0		0	38,505	0	0	38,505
227001 Travel inland	83,547	0		83,547	80,440	0	0	80,440
227002 Travel abroad	5,666	0		5,666	6,040	0	0	6,040
227004 Fuel, Lubricants and Oils	118,756	0	0	118,756	117,962	0	0	117,962
228001 Maintenance - Civil	32,253	0		32,253	55,248	0	0	55,248
228002 Maintenance - Vehicles	44,785	0		44,785	46,056	0	0	46,056
228003 Maintenance – Machinery, Equipment & Furniture	10,582	0		10,582	84,608	0	0	84,608
228004 Maintenance – Other	32,000	0		32,000	26,696	0	0	26,696
282104 Compensation to 3rd Parties	413	0		413	376	0	0	376
321422 Conditional transfers to Contracts committee/DSC/P	3,520	0	0	3,520	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>1,570,000</b>	<b>0</b>	<b>0</b>	<b>1,570,000</b>	<b>799,880</b>	<b>0</b>	<b>0</b>	<b>799,880</b>
231001 Non Residential buildings (Depreciation)	100,000	0		100,000	0	0	0	0
231002 Residential buildings (Depreciation)	1,080,000	0		1,080,000	799,880	0	0	799,880
231003 Roads and bridges (Depreciation)	140,000	0		140,000	0	0	0	0
231006 Furniture and fittings (Depreciation)	100,000	0		100,000	0	0	0	0
281504 Monitoring, Supervision & Appraisal of capital wor	130,000	0	0	130,000	0	0	0	0
312206 Gross Tax	20,000	0	0	20,000	0	0	0	0
<b>Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,763</b>	<b>0</b>	<b>0</b>	<b>33,763</b>
321612 Water arrears(Budgeting)	0	0		0	22,180	0	0	22,180
321614 Electricity arrears (Budgeting)	0	0		0	11,584	0	0	11,584
<b>Grand Total Vote 171</b>	<b>5,189,373</b>	<b>0</b>	<b>45,000</b>	<b>5,234,373</b>	<b>4,593,947</b>	<b>0</b>	<b>45,000</b>	<b>4,638,947</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>	<i>4,560,184</i>	<i>0</i>	<i>0</i>	<i>4,560,184</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>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085601 Inpatient services</b>									
211103	Allowances	0	25,498	18,000	43,498	0	30,509	18,000	48,509
213001	Medical expenses (To employees)	0	1,136	0	1,136	0	1,148	0	1,148
213002	Incapacity, death benefits and funeral e	0	1,041	0	1,041	0	1,052	0	1,052
221001	Advertising and Public Relations	0	7,338	0	7,338	0	6,784	0	6,784
221002	Workshops and Seminars	0	657	0	657	0	656	0	656
221003	Staff Training	0	6,448	0	6,448	0	6,000	0	6,000
221005	Hire of Venue (chairs, projector, etc)	0	657	0	657	0	656	0	656
221007	Books, Periodicals & Newspapers	0	1,272	0	1,272	0	1,284	0	1,284
221008	Computer supplies and Information Tec	0	3,902	0	3,902	0	4,800	0	4,800
221009	Welfare and Entertainment	0	14,286	0	14,286	0	2,252	0	2,252
221010	Special Meals and Drinks	0	6,688	0	6,688	0	2,800	0	2,800
221011	Printing, Stationery, Photocopying and	0	21,400	0	21,400	0	3,000	0	3,000
221012	Small Office Equipment	0	1,345	0	1,345	0	1,360	0	1,360
221014	Bank Charges and other Bank related c	0	698	0	698	0	704	0	704
222001	Telecommunications	0	3,993	0	3,993	0	3,944	0	3,944
222002	Postage and Courier	0	165	0	165	0	168	0	168
223003	Rent – (Produced Assets) to private enti	0	914	0	914	0	1,216	0	1,216
223004	Guard and Security services	0	450	0	450	0	600	0	600
223005	Electricity	0	54,550	0	54,550	0	50,548	0	50,548
223006	Water	0	62,100	0	62,100	0	61,716	0	61,716
223007	Other Utilities- (fuel, gas, firewood, cha	0	1,350	0	1,350	0	1,800	0	1,800
224001	Medical and Agricultural supplies	0	0	0	0	0	0	27,000	27,000
224002	General Supply of Goods and Services	0	0	27,000	27,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	29,867	0	29,867
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	10,245	0	10,245
227001	Travel inland	0	24,915	0	24,915	0	20,220	0	20,220
227002	Travel abroad	0	2,833	0	2,833	0	2,864	0	2,864
227004	Fuel, Lubricants and Oils	0	41,776	0	41,776	0	24,000	0	24,000
228001	Maintenance - Civil	0	14,514	0	14,514	0	16,436	0	16,436
228002	Maintenance - Vehicles	0	16,553	0	16,553	0	5,640	0	5,640
228003	Maintenance – Machinery, Equipment	0	4,762	0	4,762	0	4,812	0	4,812
228004	Maintenance – Other	0	14,400	0	14,400	0	9,556	0	9,556
282104	Compensation to 3rd Parties	0	207	0	207	0	208	0	208
<b>Total Cost of Output 085601:</b>		<b>0</b>	<b>335,845</b>	<b>45,000</b>	<b>380,845</b>	<b>0</b>	<b>306,845</b>	<b>45,000</b>	<b>351,845</b>
<b>Output:085602 Outpatient services</b>									
211103	Allowances	0	18,810	0	18,810	0	16,684	0	16,684
213001	Medical expenses (To employees)	0	833	0	833	0	824	0	824
213002	Incapacity, death benefits and funeral e	0	764	0	764	0	756	0	756
221001	Advertising and Public Relations	0	5,381	0	5,381	0	9,328	0	9,328
221003	Staff Training	0	4,729	0	4,729	0	6,331	0	6,331
221005	Hire of Venue (chairs, projector, etc)	0	481	0	481	0	480	0	480
221007	Books, Periodicals & Newspapers	0	327	0	327	0	436	0	436
221008	Computer supplies and Information Tec	0	2,862	0	2,862	0	5,832	0	5,832
221009	Welfare and Entertainment	0	10,477	0	10,477	0	12,960	0	12,960
221010	Special Meals and Drinks	0	3,368	0	3,368	0	5,368	0	5,368
221011	Printing, Stationery, Photocopying and	0	17,160	0	17,160	0	19,192	0	19,192
221012	Small Office Equipment	0	986	0	986	0	976	0	976
221014	Bank Charges and other Bank related c	0	512	0	512	0	508	0	508
222001	Telecommunications	0	2,928	0	2,928	0	5,552	0	5,552
222002	Postage and Courier	0	121	0	121	0	120	0	120
223003	Rent – (Produced Assets) to private enti	0	670	0	670	0	892	0	892
223004	Guard and Security services	0	330	0	330	0	440	0	440

# 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>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
223005	Electricity	0	45,870	0	45,870	0	29,948	0	29,948
223006	Water	0	45,540	0	45,540	0	25,664	0	25,664
223007	Other Utilities- (fuel, gas, firewood, cha	0	990	0	990	0	1,264	0	1,264
224002	General Supply of Goods and Services	0	19,047	0	19,047	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	20,272	0	20,272
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	10,848	0	10,848
227001	Travel inland	0	19,129	0	19,129	0	13,312	0	13,312
227002	Travel abroad	0	1,448	0	1,448	0	1,800	0	1,800
227004	Fuel, Lubricants and Oils	0	35,958	0	35,958	0	34,060	0	34,060
228001	Maintenance - Civil	0	10,643	0	10,643	0	21,732	0	21,732
228002	Maintenance - Vehicles	0	12,139	0	12,139	0	13,948	0	13,948
228003	Maintenance – Machinery, Equipment	0	3,492	0	3,492	0	5,600	0	5,600
228004	Maintenance – Other	0	10,560	0	10,560	0	5,436	0	5,436
282104	Compensation to 3rd Parties	0	151	0	151	0	144	0	144
<b>Total Cost of Output 085602:</b>		<b>0</b>	<b>275,707</b>	<b>0</b>	<b>275,707</b>	<b>0</b>	<b>270,707</b>	<b>0</b>	<b>270,707</b>
<b>Output:085603 Medicines and health supplies procured and dispensed</b>									
211103	Allowances	0	1,710	0	1,710	0	3,428	0	3,428
213001	Medical expenses (To employees)	0	76	0	76	0	92	0	92
213002	Incapacity, death benefits and funeral e	0	69	0	69	0	92	0	92
221001	Advertising and Public Relations	0	489	0	489	0	680	0	680
221002	Workshops and Seminars	0	44	0	44	0	56	0	56
221003	Staff Training	0	430	0	430	0	684	0	684
221005	Hire of Venue (chairs, projector, etc)	0	47	0	47	0	60	0	60
221007	Books, Periodicals & Newspapers	0	85	0	85	0	112	0	112
221008	Computer supplies and Information Tec	0	260	0	260	0	284	0	284
221009	Welfare and Entertainment	0	952	0	952	0	1,387	0	1,387
221010	Special Meals and Drinks	0	2,160	0	2,160	0	840	0	840
221011	Printing, Stationery, Photocopying and	0	1,560	0	1,560	0	1,372	0	1,372
221012	Small Office Equipment	0	90	0	90	0	100	0	100
221014	Bank Charges and other Bank related c	0	47	0	47	0	52	0	52
222001	Telecommunications	0	266	0	266	0	356	0	356
222002	Postage and Courier	0	11	0	11	0	16	0	16
223003	Rent – (Produced Assets) to private enti	0	61	0	61	0	80	0	80
223004	Guard and Security services	0	30	0	30	0	40	0	40
223005	Electricity	0	4,170	0	4,170	0	2,756	0	2,756
223006	Water	0	4,140	0	4,140	0	2,188	0	2,188
223007	Other Utilities- (fuel, gas, firewood, cha	0	90	0	90	0	120	0	120
224002	General Supply of Goods and Services	0	2,797	0	2,797	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	2,340	0	2,340
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,000	0	1,000
227001	Travel inland	0	1,739	0	1,739	0	2,904	0	2,904
227002	Travel abroad	0	189	0	189	0	208	0	208
227004	Fuel, Lubricants and Oils	0	3,269	0	3,269	0	3,580	0	3,580
228001	Maintenance - Civil	0	968	0	968	0	1,124	0	1,124
228002	Maintenance - Vehicles	0	1,104	0	1,104	0	1,272	0	1,272
228003	Maintenance – Machinery, Equipment	0	317	0	317	0	348	0	348
228004	Maintenance – Other	0	960	0	960	0	1,052	0	1,052
282104	Compensation to 3rd Parties	0	14	0	14	0	0	0	0
321422	Conditional transfers to Contracts com	0	480	0	480	0	0	0	0
<b>Total Cost of Output 085603:</b>		<b>0</b>	<b>28,623</b>	<b>0</b>	<b>28,623</b>	<b>0</b>	<b>28,623</b>	<b>0</b>	<b>28,623</b>
<b>Output:085604 Diagnostic services</b>									
211103	Allowances	0	2,280	0	2,280	0	2,928	0	2,928
213001	Medical expenses (To employees)	0	101	0	101	0	112	0	112
213002	Incapacity, death benefits and funeral e	0	93	0	93	0	80	0	80
221001	Advertising and Public Relations	0	652	0	652	0	868	0	868

# 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>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
221002	Workshops and Seminars	0	58	0	58	0	56	0	56
221003	Staff Training	0	573	0	573	0	764	0	764
221005	Hire of Venue (chairs, projector, etc)	0	64	0	64	0	56	0	56
221007	Books, Periodicals & Newspapers	0	113	0	113	0	116	0	116
221008	Computer supplies and Information Tec	0	347	0	347	0	384	0	384
221009	Welfare and Entertainment	0	1,270	0	1,270	0	1,692	0	1,692
221010	Special Meals and Drinks	0	2,880	0	2,880	0	456	0	456
221011	Printing, Stationery, Photocopying and	0	2,080	0	2,080	0	2,304	0	2,304
221012	Small Office Equipment	0	120	0	120	0	132	0	132
221014	Bank Charges and other Bank related c	0	62	0	62	0	68	0	68
222001	Telecommunications	0	355	0	355	0	408	0	408
222002	Postage and Courier	0	15	0	15	0	20	0	20
223003	Rent – (Produced Assets) to private enti	0	81	0	81	0	108	0	108
223004	Guard and Security services	0	40	0	40	0	48	0	48
223005	Electricity	0	5,560	0	5,560	0	6,788	0	6,788
223006	Water	0	5,520	0	5,520	0	6,360	0	6,360
223007	Other Utilities- (fuel, gas, firewood, cha	0	120	0	120	0	140	0	140
224002	General Supply of Goods and Services	0	3,730	0	3,730	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	2,000	0	2,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	160	0	160
227001	Travel inland	0	2,319	0	2,319	0	2,568	0	2,568
227002	Travel abroad	0	252	0	252	0	280	0	280
227004	Fuel, Lubricants and Oils	0	4,359	0	4,359	0	4,974	0	4,974
228001	Maintenance - Civil	0	1,290	0	1,290	0	1,520	0	1,520
228002	Maintenance - Vehicles	0	1,471	0	1,471	0	1,720	0	1,720
228003	Maintenance – Machinery, Equipment	0	423	0	423	0	468	0	468
228004	Maintenance – Other	0	1,280	0	1,280	0	564	0	564
282104	Compensation to 3rd Parties	0	18	0	18	0	24	0	24
321422	Conditional transfers to Contracts com	0	640	0	640	0	0	0	0
<b>Total Cost of Output 085604:</b>		<b>0</b>	<b>38,166</b>	<b>0</b>	<b>38,166</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	2,663,616	0	0	2,663,616	2,663,616	0	0	2,663,616
211103	Allowances	0	5,746	0	5,746	0	4,244	0	4,244
213001	Medical expenses (To employees)	0	252	0	252	0	220	0	220
213002	Incapacity, death benefits and funeral e	0	231	0	231	0	204	0	204
221001	Advertising and Public Relations	0	1,631	0	1,631	0	2,172	0	2,172
221002	Workshops and Seminars	0	146	0	146	0	128	0	128
221003	Staff Training	0	1,433	0	1,433	0	1,820	0	1,820
221005	Hire of Venue (chairs, projector, etc)	0	128	0	128	0	168	0	168
221007	Books, Periodicals & Newspapers	0	283	0	283	0	248	0	248
221008	Computer supplies and Information Tec	0	867	0	867	0	760	0	760
221009	Welfare and Entertainment	0	3,175	0	3,175	0	2,232	0	2,232
221010	Special Meals and Drinks	0	903	0	903	0	904	0	904
221011	Printing, Stationery, Photocopying and	0	5,200	0	5,200	0	3,552	0	3,552
221012	Small Office Equipment	0	299	0	299	0	260	0	260
221014	Bank Charges and other Bank related c	0	155	0	155	0	136	0	136
222001	Telecommunications	0	887	0	887	0	952	0	952
222002	Postage and Courier	0	37	0	37	0	48	0	48
223003	Rent – (Produced Assets) to private enti	0	203	0	203	0	268	0	268
223004	Guard and Security services	0	100	0	100	0	120	0	120
223005	Electricity	0	13,900	0	13,900	0	9,800	0	9,800
223006	Water	0	13,800	0	13,800	0	18,020	0	18,020
223007	Other Utilities- (fuel, gas, firewood, cha	0	300	0	300	0	400	0	400
224002	General Supply of Goods and Services	0	6,240	0	6,240	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	10,320	0	10,320

# 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>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	2,000	0	2,000
227001	Travel inland	0	5,797	0	5,797	0	6,728	0	6,728
227002	Travel abroad	0	630	0	630	0	552	0	552
227004	Fuel, Lubricants and Oils	0	10,896	0	10,896	0	10,528	0	10,528
228001	Maintenance - Civil	0	3,225	0	3,225	0	3,000	0	3,000
228002	Maintenance - Vehicles	0	3,678	0	3,678	0	3,396	0	3,396
228003	Maintenance – Machinery, Equipment	0	1,058	0	1,058	0	1,412	0	1,412
228004	Maintenance – Other	0	3,200	0	3,200	0	1,408	0	1,408
321422	Conditional transfers to Contracts com	0	1,600	0	1,600	0	0	0	0
<b>Total Cost of Output 085605:</b>		<b>2,663,616</b>	<b>86,000</b>	<b>0</b>	<b>2,749,615</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>									
211103	Allowances	0	2,850	0	2,850	0	3,842	0	3,842
213001	Medical expenses (To employees)	0	126	0	126	0	0	0	0
213002	Incapacity, death benefits and funeral e	0	116	0	116	0	0	0	0
221001	Advertising and Public Relations	0	815	0	815	0	0	0	0
221002	Workshops and Seminars	0	73	0	73	0	1,204	0	1,204
221003	Staff Training	0	716	0	716	0	0	0	0
221005	Hire of Venue (chairs, projector, etc)	0	73	0	73	0	0	0	0
221007	Books, Periodicals & Newspapers	0	141	0	141	0	224	0	224
221008	Computer supplies and Information Tec	0	434	0	434	0	464	0	464
221009	Welfare and Entertainment	0	1,587	0	1,587	0	2,116	0	2,116
221010	Special Meals and Drinks	0	553	0	553	0	580	0	580
221011	Printing, Stationery, Photocopying and	0	2,600	0	2,600	0	2,788	0	2,788
221012	Small Office Equipment	0	149	0	149	0	160	0	160
221014	Bank Charges and other Bank related c	0	78	0	78	0	104	0	104
222001	Telecommunications	0	444	0	444	0	608	0	608
222002	Postage and Courier	0	18	0	18	0	0	0	0
223003	Rent – (Produced Assets) to private enti	0	102	0	102	0	136	0	136
223004	Guard and Security services	0	50	0	50	0	64	0	64
223005	Electricity	0	6,950	0	6,950	0	8,268	0	8,268
223006	Water	0	6,900	0	6,900	0	7,200	0	7,200
223007	Other Utilities- (fuel, gas, firewood, cha	0	150	0	150	0	200	0	200
224002	General Supply of Goods and Services	0	4,427	0	4,427	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	3,000	0	3,000
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	1,252	0	1,252
227001	Travel inland	0	2,898	0	2,898	0	3,108	0	3,108
227002	Travel abroad	0	315	0	315	0	336	0	336
227004	Fuel, Lubricants and Oils	0	5,448	0	5,448	0	4,000	0	4,000
228001	Maintenance - Civil	0	1,613	0	1,613	0	1,436	0	1,436
228002	Maintenance - Vehicles	0	1,839	0	1,839	0	2,080	0	2,080
228003	Maintenance – Machinery, Equipment	0	529	0	529	0	568	0	568
228004	Maintenance – Other	0	1,600	0	1,600	0	680	0	680
282104	Compensation to 3rd Parties	0	23	0	23	0	0	0	0
321422	Conditional transfers to Contracts com	0	800	0	800	0	0	0	0
<b>Total Cost of Output 085606:</b>		<b>0</b>	<b>44,418</b>	<b>0</b>	<b>44,418</b>	<b>0</b>	<b>44,418</b>	<b>0</b>	<b>44,418</b>
<b>Output:085607 Immunisation Services</b>									
211103	Allowances	0	0	0	0	0	6,930	0	6,930
221002	Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221008	Computer supplies and Information Tec	0	0	0	0	0	5,000	0	5,000
221009	Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221010	Special Meals and Drinks	0	0	0	0	0	8,000	0	8,000
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	18,000	0	18,000
223005	Electricity	0	0	0	0	0	26,000	0	26,000
223006	Water	0	0	0	0	0	17,000	0	17,000
224004	Cleaning and Sanitation	0	0	0	0	0	19,000	0	19,000

# 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>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	3,000	0	3,000
227001	Travel inland	0	0	0	0	0	6,000	0	6,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	16,000	0	16,000
228001	Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228002	Maintenance - Vehicles	0	0	0	0	0	8,000	0	8,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	5,000	0	5,000
228004	Maintenance – Other	0	0	0	0	0	8,000	0	8,000
<i>Total Cost of Output 085607:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>168,930</i>	<i>0</i>	<i>168,930</i>
<b>Total Cost of Outputs Provided</b>		<b>2,663,616</b>	<b>808,758</b>	<b>45,000</b>	<b>3,517,373</b>	<b>2,663,616</b>	<b>943,688</b>	<b>45,000</b>	<b>3,652,304</b>
<b>Arrears</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085699 Arrears</i>									
321612	Water arrears(Budgeting)	0	0	0	0	0	22,180	0	22,180
321614	Electricity arrears (Budgeting)	0	0	0	0	0	11,584	0	11,584
<i>Total Cost of Output 085699:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,763</i>	<i>0</i>	<i>33,763</i>
<b>Total Cost of Arrears</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,763</b>	<b>0</b>	<b>33,763</b>
<b>Total Programme 01</b>		<b>2,663,616</b>	<b>808,758</b>	<b>45,000</b>	<b>3,517,373</b>	<b>2,663,616</b>	<b>977,451</b>	<b>45,000</b>	<b>3,686,067</b>
<i>Total Excluding Arrears and AIA</i>		<i>2,663,616</i>	<i>808,758</i>	<i>0</i>	<i>3,472,373</i>	<i>2,663,616</i>	<i>943,688</i>	<i>0</i>	<i>3,607,304</i>

#### Programme 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		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	2,000	0	2,000	0	2,120	0	2,120
221002	Workshops and Seminars	0	800	0	800	0	1,040	0	1,040
221003	Staff Training	0	600	0	600	0	520	0	520
221007	Books, Periodicals & Newspapers	0	200	0	200	0	0	0	0
222001	Telecommunications	0	400	0	400	0	520	0	520
227004	Fuel, Lubricants and Oils	0	1,000	0	1,000	0	800	0	800
<i>Total Cost of Output 085605:</i>		<i>7,000</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>	<i>7,000</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>
<b>Total Cost of Outputs Provided</b>		<b>7,000</b>	<b>5,000</b>	<b>0</b>	<b>12,000</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>5,000</b>	<b>0</b>	<b>12,000</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>5,000</i>	<i>0</i>	<i>12,000</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>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
221012	Small Office Equipment	0	1,000	0	1,000	0	800	0	800
222001	Telecommunications	0	1,200	0	1,200	0	1,556	0	1,556
223005	Electricity	0	8,000	0	8,000	0	6,624	0	6,624
224002	General Supply of Goods and Services	0	24,000	0	24,000	0	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	10,000	0	10,000
227001	Travel inland	0	26,750	0	26,750	0	25,600	0	25,600
227004	Fuel, Lubricants and Oils	0	16,050	0	16,050	0	20,020	0	20,020
228002	Maintenance - Vehicles	0	8,000	0	8,000	0	10,000	0	10,000
228003	Maintenance – Machinery, Equipment	0	0	0	0	0	66,400	0	66,400
<i>Total Cost of Output 085605:</i>		<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>
<b>Total Cost of Outputs Provided</b>		<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>
<b>Total Programme 03</b>		<b>0</b>	<b>85,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>85,000</i>	<i>0</i>	<i>85,000</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>

#### Development Budget Estimates

#### Project 1004 Soroti Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
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# 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>		2013/14 Approved Budget				2014/15 Draft Estimates			
<b>Outputs Provided</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:085605 Hospital Management and support services</b>									
211103	Allowances	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085605:</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>
<b>Total Cost of Outputs Provided</b>		<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Capital Purchases</b>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Output:085673 Roads, Streets and Highways</b>									
231003	Roads and bridges (Depreciation)	140,000	0	0	140,000	0	0	0	0
281504	Monitoring, Supervision & Appraisal o	10,000	0	0	10,000	0	0	0	0
<i>Total Cost of Output 085673:</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>
<b>Output:085677 Purchase of Specialised Machinery &amp; Equipment</b>									
312206	Gross Tax	20,000	0	0	20,000	0	0	0	0
<i>Total Cost of Output 085677:</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>
<b>Output:085678 Purchase of Office and Residential Furniture and Fittings</b>									
231006	Furniture and fittings (Depreciation)	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085678:</i>		<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Output:085681 Staff houses construction and rehabilitation</b>									
231002	Residential buildings (Depreciation)	1,080,000	0	0	1,080,000	799,880	0	0	799,880
281504	Monitoring, Supervision & Appraisal o	120,000	0	0	120,000	0	0	0	0
<i>Total Cost of Output 085681:</i>		<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>799,880</i>	<i>0</i>	<i>0</i>	<i>799,880</i>
<b>Output:085682 Maternity ward construction and rehabilitation</b>									
231001	Non Residential buildings (Depreciatio	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085682:</i>		<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost of Capital Purchases</b>		<b>1,570,000</b>	<b>0</b>	<b>0</b>	<b>1,570,000</b>	<b>799,880</b>	<b>0</b>	<b>0</b>	<b>799,880</b>
<b>Total Project 1004</b>		<b>1,620,000</b>	<b>0</b>	<b>0</b>	<b>1,620,000</b>	<b>799,880</b>	<b>0</b>	<b>0</b>	<b>799,880</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>	<i>799,880</i>	<i>0</i>	<i>0</i>	<i>799,880</i>
<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 56</b>		<b>5,189,373</b>	<b>0</b>	<b>45,000</b>	<b>5,234,373</b>	<b>4,593,947</b>	<b>0</b>	<b>45,000</b>	<b>4,638,947</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>	<i>4,560,184</i>	<i>0</i>	<i>0</i>	<i>4,560,184</i>
<b>Grand Total Vote 171</b>		<b>5,189,373</b>	<b>0</b>	<b>45,000</b>	<b>5,234,373</b>	<b>4,593,947</b>	<b>0</b>	<b>45,000</b>	<b>4,638,947</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,169,373</i>	<i>0</i>	<i>0</i>	<i>5,169,373</i>	<i>4,560,184</i>	<i>0</i>	<i>0</i>	<i>4,560,184</i>

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