

Vote:165 Gulu Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Gulu Referral Hospital Services	3,282,674	1,417,985	600,000	5,300,659	5,022,461	1,950,523	610,000	7,582,984
02 Gulu Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	0	11,000
03 Gulu Regional Maintenance	0	167,779	0	167,779	0	167,779	0	167,779
Total Recurrent Budget Estimates for Programme	3,282,674	1,596,765	600,000	5,479,439	5,022,461	2,129,302	610,000	7,761,763
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Gulu Rehabilitation Referral Hospital	1,388,000	0	0	1,388,000	1,240,000	0	0	1,240,000
1468 Institutional Support to Gulu Regional Referral Hospital	100,000	0	0	100,000	248,000	0	0	248,000
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	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
<i>Total Excluding Arrears</i>	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611
Total Vote 165	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
<i>Total Excluding Arrears</i>	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611

Vote:165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,795,354	0	600,000	5,395,354	7,150,611	0	610,000	7,760,611
211101 General Staff Salaries	3,282,674	0	0	3,282,674	5,022,461	0	0	5,022,461
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	165,000	165,000	0	0	145,932	145,932
211103 Allowances	49,093	0	35,000	84,093	49,288	0	35,000	84,288
212102 Pension for General Civil Service	157,439	0	0	157,439	445,624	0	0	445,624
213001 Medical expenses (To employees)	6,000	0	0	6,000	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	2,400	5,000	0	0	5,000
213004 Gratuity Expenses	284,573	0	0	284,573	611,859	0	0	611,859
221001 Advertising and Public Relations	6,000	0	0	6,000	6,092	0	0	6,092
221002 Workshops and Seminars	15,905	0	0	15,905	18,000	0	0	18,000
221003 Staff Training	20,992	0	0	20,992	19,500	0	0	19,500
221007 Books, Periodicals & Newspapers	4,050	0	0	4,050	4,550	0	0	4,550
221008 Computer supplies and Information Technology (IT)	9,600	0	0	9,600	10,000	0	0	10,000
221009 Welfare and Entertainment	8,000	0	73,162	81,162	7,000	0	73,000	80,000
221010 Special Meals and Drinks	25,640	0	12,840	38,480	24,500	0	12,840	37,340
221011 Printing, Stationery, Photocopying and Binding	33,250	0	45,000	78,250	27,500	0	45,000	72,500
221012 Small Office Equipment	3,380	0	0	3,380	5,161	0	0	5,161
221014 Bank Charges and other Bank related costs	3,230	0	0	3,230	0	0	3,230	3,230
221016 IFMS Recurrent costs	0	0	10,000	10,000	4,213	0	0	4,213
221017 Subscriptions	5,240	0	0	5,240	2,840	0	0	2,840
221020 IPPS Recurrent Costs	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	11,931	0	4,000	15,931	24,500	0	40,000	64,500
222002 Postage and Courier	254	0	0	254	152	0	0	152
223001 Property Expenses	92,306	0	25,000	117,306	30,306	0	25,000	55,306
223003 Rent – (Produced Assets) to private entities	0	0	0	0	27,472	0	0	27,472
223004 Guard and Security services	0	0	0	0	4,000	0	0	4,000
223005 Electricity	107,028	0	0	107,028	107,028	0	0	107,028
223006 Water	188,372	0	0	188,372	187,345	0	0	187,345
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,002	0	0	11,002	12,000	0	0	12,000
224001 Medical Supplies	0	0	139,998	139,998	0	0	139,998	139,998
224004 Cleaning and Sanitation	133,710	0	0	133,710	134,640	0	0	134,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	17,000	0	0	17,000
225001 Consultancy Services- Short term	3,502	0	10,000	13,502	8,000	0	0	8,000
227001 Travel inland	97,492	0	20,000	117,492	94,862	0	20,000	114,862
227004 Fuel, Lubricants and Oils	52,743	0	40,000	92,743	53,752	0	40,000	93,752
228001 Maintenance - Civil	61,668	0	0	61,668	59,174	0	0	59,174
228002 Maintenance - Vehicles	43,975	0	20,000	63,975	44,940	0	20,000	64,940
228003 Maintenance – Machinery, Equipment & Furniture	66,652	0	0	66,652	61,456	0	0	61,456
228004 Maintenance – Other	7,253	0	0	7,253	5,750	0	0	5,750
273101 Medical expenses (To general Public)	0	0	0	0	2,647	0	0	2,647

Vote:165 Gulu Referral Hospital

273102 Incapacity, death benefits and funeral expenses	0	0	0	0	6,000	0	0	6,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
312101 Non-Residential Buildings	50,000	0	0	50,000	300,000	0	0	300,000
312102 Residential Buildings	1,338,000	0	0	1,338,000	600,000	0	0	600,000
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment	100,000	0	0	100,000	288,000	0	0	288,000
Arrears	84,085	0	0	84,085	1,152	0	0	1,152
321603 Sundry Debtors	34,584	0	0	34,584	0	0	0	0
321607 Utility arrears (Budgeting)	49,500	0	0	49,500	1,152	0	0	1,152
Grand Total Vote 165	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
<i>Total Excluding Arrears</i>	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611

Vote:165 Gulu Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211101 General Staff Salaries	3,282,674	0	0	3,282,674	5,022,461	0	0	5,022,461
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	165,000	165,000	0	0	145,932	145,932
211103 Allowances	0	12,881	35,000	47,881	0	0	35,000	35,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	2,400	0	2,000	0	2,000
213004 Gratuity Expenses	0	0	0	0	0	36,557	0	36,557
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	1,001	0	1,001	0	0	0	0
221003 Staff Training	0	1,500	0	1,500	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,995	0	4,995	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,000	73,162	77,162	0	4,000	73,000	77,000
221010 Special Meals and Drinks	0	25,640	12,840	38,480	0	15,000	12,840	27,840
221011 Printing, Stationery, Photocopying and Binding	0	6,500	45,000	51,500	0	10,000	45,000	55,000
221012 Small Office Equipment	0	1,400	0	1,400	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,230	3,230
221016 IFMS Recurrent costs	0	0	10,000	10,000	0	0	0	0
221017 Subscriptions	0	1,500	0	1,500	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	4,000	4,000	0	14,000	40,000	54,000
222002 Postage and Courier	0	0	0	0	0	50	0	50
223001 Property Expenses	0	14,000	25,000	39,000	0	2,000	25,000	27,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	15,972	0	15,972
223005 Electricity	0	50,028	0	50,028	0	17,028	0	17,028
223006 Water	0	41,872	0	41,872	0	48,440	0	48,440
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	12,000	0	12,000
224001 Medical Supplies	0	0	139,998	139,998	0	0	139,998	139,998
224004 Cleaning and Sanitation	0	31,618	0	31,618	0	56,048	0	56,048
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	8,000	0	8,000
227001 Travel inland	0	18,601	20,000	38,601	0	26,000	20,000	46,000
227004 Fuel, Lubricants and Oils	0	12,400	40,000	52,400	0	3,417	40,000	43,417
228001 Maintenance - Civil	0	13,844	0	13,844	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	12,700	20,000	32,700	0	8,175	20,000	28,175
228003 Maintenance – Machinery, Equipment & Furniture	0	10,876	0	10,876	0	0	0	0

Vote:165 Gulu Referral Hospital

228004 Maintenance – Other	0	4,835	0	4,835	0	2,250	0	2,250
Total Cost of Output 01	3,282,674	274,691	600,000	4,157,365	5,022,461	320,938	610,000	5,953,399
Output 085602 Outpatient services								
211103 Allowances	0	7,854	0	7,854	0	4,000	0	4,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	0	0	0	0	105,886	0	105,886
221003 Staff Training	0	2,497	0	2,497	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,005	0	1,005	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,130	0	2,130
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	0	0	0
221012 Small Office Equipment	0	1,300	0	1,300	0	0	0	0
221017 Subscriptions	0	1,200	0	1,200	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223001 Property Expenses	0	27,500	0	27,500	0	12,306	0	12,306
223005 Electricity	0	47,000	0	47,000	0	20,000	0	20,000
223006 Water	0	20,000	0	20,000	0	108,672	0	108,672
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,501	0	8,501	0	0	0	0
224004 Cleaning and Sanitation	0	51,200	0	51,200	0	69,892	0	69,892
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	1,500	0	1,500	0	0	0	0
227001 Travel inland	0	33,900	0	33,900	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	16,136	0	16,136	0	0	0	0
228001 Maintenance - Civil	0	13,700	0	13,700	0	0	0	0
228002 Maintenance - Vehicles	0	10,407	0	10,407	0	0	0	0
Total Cost of Output 02	0	263,000	0	263,000	0	358,887	0	358,887
Output 085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	2,750	0	2,750	0	2,000	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	250	0	250	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	3,000	0	3,000
Total Cost of Output 03	0	8,000	0	8,000	0	8,000	0	8,000
Output 085604 Diagnostic services								
211103 Allowances	0	11,396	0	11,396	0	610	0	610
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,200	0	2,200
221010 Special Meals and Drinks	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	0	2,500
221016 IFMS Recurrent costs	0	0	0	0	0	1,348	0	1,348
222001 Telecommunications	0	0	0	0	0	6,500	0	6,500
222002 Postage and Courier	0	0	0	0	0	102	0	102
223001 Property Expenses	0	0	0	0	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	8,000	0	8,000

Vote:165 Gulu Referral Hospital

223006 Water	0	0	0	0	0	10,704	0	10,704
224004 Cleaning and Sanitation	0	30,604	0	30,604	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	1,390	0	1,390
273101 Medical expenses (To general Public)	0	0	0	0	0	2,647	0	2,647
Total Cost of Output 04	0	42,000	0	42,000	0	42,000	0	42,000
Output 085605 Hospital Management and support services								
211103 Allowances	0	8,503	0	8,503	0	17,591	0	17,591
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	800	0	800
221001 Advertising and Public Relations	0	6,000	0	6,000	0	3,500	0	3,500
221002 Workshops and Seminars	0	2,904	0	2,904	0	8,000	0	8,000
221003 Staff Training	0	12,000	0	12,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,150	0	2,150	0	3,550	0	3,550
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	870	0	870
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	5,000	0	5,000
221012 Small Office Equipment	0	680	0	680	0	3,161	0	3,161
221014 Bank Charges and other Bank related costs	0	3,230	0	3,230	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	2,865	0	2,865
221017 Subscriptions	0	2,540	0	2,540	0	2,840	0	2,840
222001 Telecommunications	0	7,336	0	7,336	0	2,000	0	2,000
222002 Postage and Courier	0	254	0	254	0	0	0	0
223001 Property Expenses	0	30,000	0	30,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	3,500	0	3,500
223004 Guard and Security services	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	50,000	0	50,000
223006 Water	0	93,400	0	93,400	0	12,028	0	12,028
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,501	0	2,501	0	0	0	0
224004 Cleaning and Sanitation	0	20,288	0	20,288	0	8,700	0	8,700
225001 Consultancy Services- Short term	0	2,002	0	2,002	0	0	0	0
227001 Travel inland	0	20,802	0	20,802	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	15,707	0	15,707	0	41,835	0	41,835
228001 Maintenance - Civil	0	7,824	0	7,824	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,868	0	5,868	0	20,375	0	20,375
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,392	0	3,392
228004 Maintenance – Other	0	2,418	0	2,418	0	3,500	0	3,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 05	0	259,507	0	259,507	0	259,507	0	259,507
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	704	0	704	0	4,088	0	4,088
221001 Advertising and Public Relations	0	0	0	0	0	592	0	592
221002 Workshops and Seminars	0	500	0	500	0	0	0	0
221003 Staff Training	0	495	0	495	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	2,500	0	2,500

Vote:165 Gulu Referral Hospital

222001 Telecommunications	0	400	0	400	0	0	0	0
223001 Property Expenses	0	5,806	0	5,806	0	0	0	0
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	25,600	0	25,600	0	0	0	0
227001 Travel inland	0	495	0	495	0	4,159	0	4,159
228001 Maintenance - Civil	0	0	0	0	0	4,874	0	4,874
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,288	0	2,288
Total Cost of Output 06	0	35,000	0	35,000	0	35,000	0	35,000

Output 085619 Human Resource Management Services

211103 Allowances	0	0	0	0	0	10,000	0	10,000
212102 Pension for General Civil Service	0	157,439	0	157,439	0	445,624	0	445,624
213004 Gratuity Expenses	0	284,573	0	284,573	0	469,416	0	469,416
227001 Travel inland	0	9,691	0	9,691	0	0	0	0
Total Cost of Output 19	0	451,702	0	451,702	0	925,040	0	925,040
Total Cost Of Outputs Provided	3,282,674	1,333,900	600,000	5,216,574	5,022,461	1,949,371	610,000	7,581,832

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
---------	------	----------	-----	-------	------	----------	-----	-------

Output 085699 Arrears

321603 Sundry Debtors	0	34,584	0	34,584	0	0	0	0
321607 Utility arrears (Budgeting)	0	49,500	0	49,500	0	1,152	0	1,152
Total Cost of Output 99	0	84,085	0	84,085	0	1,152	0	1,152
Total Cost Of Arrears	0	84,085	0	84,085	0	1,152	0	1,152

Total Cost for SubProgramme 01	3,282,674	1,417,985	600,000	5,300,659	5,022,461	1,950,523	610,000	7,582,984
<i>Total Excluding Arrears</i>	3,282,674	1,333,900	600,000	5,216,574	5,022,461	1,949,371	610,000	7,581,832

SubProgramme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211103 Allowances	0	5,005	0	5,005	0	11,000	0	11,000
221002 Workshops and Seminars	0	1,500	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	195	0	195	0	0	0	0
227001 Travel inland	0	3,300	0	3,300	0	0	0	0
Total Cost of Output 05	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	0	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	0	11,000

SubProgramme 03 Gulu Regional Maintenance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	4,500	0	4,500	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	7,500	0	7,500

Vote:165 Gulu Referral Hospital

222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	15,000	0	15,000	0	15,000	0	15,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	7,500	0	7,500	0	7,500	0	7,500
227001 Travel inland	0	10,703	0	10,703	0	10,703	0	10,703
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	8,500	0	8,500
228001 Maintenance - Civil	0	21,300	0	21,300	0	21,300	0	21,300
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	55,776	0	55,776	0	55,776	0	55,776
<i>Total Cost of Output 05</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>
Total Cost Of Outputs Provided	0	167,779	0	167,779	0	167,779	0	167,779
Total Cost for SubProgramme 03	0	167,779	0	167,779	0	167,779	0	167,779
<i>Total Excluding Arrears</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 085675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	40,000	0	0	40,000
<i>Total Cost Of Output 085677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 085680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
312102 Residential Buildings	1,338,000	0	0	1,338,000	600,000	0	0	600,000
<i>Total Cost Of Output 085681</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>	<i>1,240,000</i>	<i>0</i>	<i>0</i>	<i>1,240,000</i>
Total Cost for Project: 1004	1,388,000	0	0	1,388,000	1,240,000	0	0	1,240,000
<i>Total Excluding Arrears</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>	<i>1,240,000</i>	<i>0</i>	<i>0</i>	<i>1,240,000</i>

Project 1468 Institutional Support to Gulu Regional Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	100,000	0	0	100,000	248,000	0	0	248,000
<i>Total Cost Of Output 085677</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>248,000</i>	<i>0</i>	<i>0</i>	<i>248,000</i>
<i>Total Cost for Capital Purchases</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>248,000</i>	<i>0</i>	<i>0</i>	<i>248,000</i>
Total Cost for Project: 1468	100,000	0	0	100,000	248,000	0	0	248,000
<i>Total Excluding Arrears</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>248,000</i>	<i>0</i>	<i>0</i>	<i>248,000</i>

Vote:165 Gulu Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
<i>Total Excluding Arrears</i>	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 165	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
<i>Total Excluding Arrears</i>	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611

Vote:165

Gulu Referral Hospital

Table V4: External Financing to the vote

No Data Found