

# Vote:166 Hoima Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
<b>Programme :0856 Regional Referral Hospital Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Hoima Referral Hospital Services	4,131,988	1,764,754	120,000	<b>6,016,742</b>	6,093,900	1,686,683	180,000	<b>7,960,583</b>
02 Hoima Referral Hospital Internal Audit	7,000	8,000	0	<b>15,000</b>	0	8,000	0	<b>8,000</b>
03 Hoima Regional Maintenance	0	100,729	0	<b>100,729</b>	0	100,729	0	<b>100,729</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,138,988</b>	<b>1,873,483</b>	<b>120,000</b>	<b>6,132,472</b>	<b>6,093,900</b>	<b>1,795,413</b>	<b>180,000</b>	<b>8,069,313</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1004 Hoima Rehabilitation Referral Hospital	960,000	0	0	<b>960,000</b>	1,069,049	0	0	<b>1,069,049</b>
1480 Institutional Support to Hoima Regional Hospital	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>1,169,049</b>	<b>0</b>	<b>0</b>	<b>1,169,049</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 56</b>	<b>7,072,472</b>	<b>0</b>	<b>120,000</b>	<b>7,192,472</b>	<b>9,058,362</b>	<b>0</b>	<b>180,000</b>	<b>9,238,362</b>
<i>Total Excluding Arrears</i>	6,677,637	0	120,000	<b>6,797,637</b>	8,894,044	0	180,000	<b>9,074,044</b>
<b>Total Vote 166</b>	<b>7,072,472</b>	<b>0</b>	<b>120,000</b>	<b>7,192,472</b>	<b>9,058,362</b>	<b>0</b>	<b>180,000</b>	<b>9,238,362</b>
<i>Total Excluding Arrears</i>	6,677,637	0	120,000	<b>6,797,637</b>	8,894,044	0	180,000	<b>9,074,044</b>

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**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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>5,617,637</b>	<b>0</b>	<b>120,000</b>	<b>5,737,637</b>	<b>7,834,044</b>	<b>0</b>	<b>180,000</b>	<b>8,014,044</b>
211101 General Staff Salaries	4,138,988	0	0	4,138,988	6,093,900	0	0	6,093,900
211103 Allowances	97,785	0	24,000	121,785	106,991	0	64,000	170,991
212102 Pension for General Civil Service	270,746	0	0	270,746	347,141	0	0	347,141
213001 Medical expenses (To employees)	5,950	0	0	5,950	8,000	0	0	8,000
213002 Incapacity, death benefits and funeral expenses	8,030	0	0	8,030	7,000	0	0	7,000
213004 Gratuity Expenses	268,952	0	0	268,952	454,052	0	0	454,052
221001 Advertising and Public Relations	9,040	0	0	9,040	4,000	0	4,000	8,000
221002 Workshops and Seminars	10,350	0	0	10,350	5,500	0	0	5,500
221003 Staff Training	11,600	0	0	11,600	9,500	0	0	9,500
221006 Commissions and related charges	9,170	0	0	9,170	4,000	0	0	4,000
221007 Books, Periodicals & Newspapers	4,220	0	0	4,220	3,000	0	0	3,000
221009 Welfare and Entertainment	25,796	0	20,000	45,796	30,100	0	12,000	42,100
221010 Special Meals and Drinks	62,400	0	12,000	74,400	80,000	0	0	80,000
221011 Printing, Stationery, Photocopying and Binding	39,740	0	10,000	49,740	51,500	0	8,000	59,500
221012 Small Office Equipment	5,400	0	0	5,400	2,700	0	0	2,700
222001 Telecommunications	15,700	0	0	15,700	14,000	0	0	14,000
223005 Electricity	77,120	0	0	77,120	103,000	0	0	103,000
223006 Water	61,290	0	0	61,290	65,000	0	2,000	67,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	22,700	0	0	22,700	20,300	0	0	20,300
224001 Medical Supplies	0	0	0	0	0	0	48,000	48,000
224004 Cleaning and Sanitation	80,876	0	18,000	98,876	90,000	0	6,000	96,000
224005 Uniforms, Beddings and Protective Gear	5,000	0	12,000	17,000	0	0	12,000	12,000
225001 Consultancy Services- Short term	17,700	0	0	17,700	0	0	0	0
227001 Travel inland	77,190	0	0	77,190	62,229	0	12,000	74,229
227002 Travel abroad	7,450	0	0	7,450	0	0	0	0
227004 Fuel, Lubricants and Oils	112,834	0	0	112,834	128,903	0	0	128,903
228001 Maintenance - Civil	37,430	0	24,000	61,430	58,578	0	12,000	70,578
228002 Maintenance - Vehicles	46,240	0	0	46,240	26,600	0	0	26,600
228003 Maintenance – Machinery, Equipment & Furniture	87,940	0	0	87,940	58,050	0	0	58,050
<b>Investment (Capital Purchases)</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>
312104 Other Structures	960,000	0	0	960,000	960,000	0	0	960,000
312211 Office Equipment	0	0	0	0	50,000	0	0	50,000
312212 Medical Equipment	100,000	0	0	100,000	50,000	0	0	50,000
<b>Arrears</b>	<b>394,835</b>	<b>0</b>	<b>0</b>	<b>394,835</b>	<b>164,317</b>	<b>0</b>	<b>0</b>	<b>164,317</b>
321605 Domestic arrears (Budgeting)	177,691	0	0	177,691	109,049	0	0	109,049
321607 Utility arrears (Budgeting)	54,427	0	0	54,427	55,268	0	0	55,268
321608 General Public Service Pension arrears (Budgeting)	162,717	0	0	162,717	0	0	0	0
<b>Grand Total Vote 166</b>	<b>7,072,472</b>	<b>0</b>	<b>120,000</b>	<b>7,192,472</b>	<b>9,058,362</b>	<b>0</b>	<b>180,000</b>	<b>9,238,362</b>
<b>Total Excluding Arrears</b>	<b>6,677,637</b>	<b>0</b>	<b>120,000</b>	<b>6,797,637</b>	<b>8,894,044</b>	<b>0</b>	<b>180,000</b>	<b>9,074,044</b>

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

**Programme :0856 Regional Referral Hospital Services**

*Recurrent Budget Estimates*

**SubProgramme 01 Hoima Referral Hospital Services**

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 085601 Inpatient services</i>								
211101 General Staff Salaries	4,131,988	0	0	<b>4,131,988</b>	6,093,900	0	0	<b>6,093,900</b>
211103 Allowances	0	23,409	0	<b>23,409</b>	0	23,409	0	<b>23,409</b>
213001 Medical expenses (To employees)	0	3,850	0	<b>3,850</b>	0	8,000	0	<b>8,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,850	0	<b>2,850</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	1,380	0	<b>1,380</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	8,500	0	<b>8,500</b>	0	4,000	0	<b>4,000</b>
221003 Staff Training	0	3,700	0	<b>3,700</b>	0	0	0	<b>0</b>
221006 Commissions and related charges	0	1,500	0	<b>1,500</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	160	0	<b>160</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	7,100	0	<b>7,100</b>	0	10,000	0	<b>10,000</b>
221010 Special Meals and Drinks	0	22,000	0	<b>22,000</b>	0	40,000	0	<b>40,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	<b>9,500</b>	0	10,000	0	<b>10,000</b>
221012 Small Office Equipment	0	1,700	0	<b>1,700</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	5,100	0	<b>5,100</b>	0	5,000	0	<b>5,000</b>
223005 Electricity	0	28,000	0	<b>28,000</b>	0	30,000	0	<b>30,000</b>
223006 Water	0	26,459	0	<b>26,459</b>	0	20,000	0	<b>20,000</b>
224004 Cleaning and Sanitation	0	2,000	0	<b>2,000</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	7,831	0	<b>7,831</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	300	0	<b>300</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	25,200	0	<b>25,200</b>	0	20,747	0	<b>20,747</b>
228001 Maintenance - Civil	0	7,600	0	<b>7,600</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	13,200	0	<b>13,200</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	<b>9,500</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>4,131,988</b>	<b>210,839</b>	<b>0</b>	<b>4,342,827</b>	<b>6,093,900</b>	<b>191,156</b>	<b>0</b>	<b>6,285,056</b>
<i>Output 085602 Outpatient services</i>								
211103 Allowances	0	31,800	0	<b>31,800</b>	0	32,000	0	<b>32,000</b>
213001 Medical expenses (To employees)	0	500	0	<b>500</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	<b>3,500</b>	0	6,000	0	<b>6,000</b>
221001 Advertising and Public Relations	0	3,470	0	<b>3,470</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	600	0	<b>600</b>	0	0	0	<b>0</b>
221003 Staff Training	0	2,200	0	<b>2,200</b>	0	4,000	0	<b>4,000</b>
221006 Commissions and related charges	0	960	0	<b>960</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	8,000	0	<b>8,000</b>
221010 Special Meals and Drinks	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	<b>8,000</b>	0	12,000	0	<b>12,000</b>
221012 Small Office Equipment	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>

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222001 Telecommunications	0	1,800	0	<b>1,800</b>	0	4,000	0	<b>4,000</b>
223005 Electricity	0	20,000	0	<b>20,000</b>	0	30,000	0	<b>30,000</b>
223006 Water	0	14,000	0	<b>14,000</b>	0	20,000	0	<b>20,000</b>
224004 Cleaning and Sanitation	0	6,276	0	<b>6,276</b>	0	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short term	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	21,720	0	<b>21,720</b>	0	20,000	0	<b>20,000</b>
227002 Travel abroad	0	2,400	0	<b>2,400</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	11,156	0	<b>11,156</b>
228001 Maintenance - Civil	0	10,830	0	<b>10,830</b>	0	14,000	0	<b>14,000</b>
228002 Maintenance - Vehicles	0	9,000	0	<b>9,000</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,100	0	<b>3,100</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>191,156</b>	<b>0</b>	<b>191,156</b>	<b>0</b>	<b>191,156</b>	<b>0</b>	<b>191,156</b>

## Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	634	0	<b>634</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	280	0	<b>280</b>	0	0	0	<b>0</b>
221006 Commissions and related charges	0	410	0	<b>410</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	926	0	<b>926</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	<b>1,300</b>	0	0	0	<b>0</b>
223005 Electricity	0	1,300	0	<b>1,300</b>	0	0	0	<b>0</b>
223006 Water	0	960	0	<b>960</b>	0	0	0	<b>0</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	0	48,000	<b>48,000</b>
224004 Cleaning and Sanitation	0	2,600	0	<b>2,600</b>	0	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	5,000	0	<b>5,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	4,390	0	<b>4,390</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	7,300	0	<b>7,300</b>	0	0	0	<b>0</b>
228001 Maintenance - Civil	0	480	0	<b>480</b>	0	16,550	0	<b>16,550</b>
228002 Maintenance - Vehicles	0	970	0	<b>970</b>	0	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>26,550</b>	<b>0</b>	<b>26,550</b>	<b>0</b>	<b>26,550</b>	<b>48,000</b>	<b>74,550</b>

## Output 085604 Diagnostic services

211103 Allowances	0	1,360	0	<b>1,360</b>	0	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment	0	670	0	<b>670</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	400	0	<b>400</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,740	0	<b>2,740</b>	0	3,000	0	<b>3,000</b>
223005 Electricity	0	1,000	0	<b>1,000</b>	0	3,000	0	<b>3,000</b>
223006 Water	0	840	0	<b>840</b>	0	1,000	0	<b>1,000</b>
225001 Consultancy Services- Short term	0	2,200	0	<b>2,200</b>	0	0	0	<b>0</b>
227001 Travel inland	0	4,220	0	<b>4,220</b>	0	4,000	0	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	160	0	<b>160</b>	0	3,000	0	<b>3,000</b>
228001 Maintenance - Civil	0	420	0	<b>420</b>	0	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	1,020	0	<b>1,020</b>	0	2,600	0	<b>2,600</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	3,630	0	<b>3,630</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,660</b>	<b>0</b>	<b>18,660</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>18,600</b>

## Output 085605 Hospital Management and support services

211103 Allowances	0	13,632	24,000	<b>37,632</b>	0	13,632	64,000	<b>77,632</b>
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212102 Pension for General Civil Service	0	270,746	0	<b>270,746</b>	0	347,141	0	<b>347,141</b>
213001 Medical expenses (To employees)	0	1,600	0	<b>1,600</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	600	0	<b>600</b>	0	1,000	0	<b>1,000</b>
213004 Gratuity Expenses	0	268,952	0	<b>268,952</b>	0	454,052	0	<b>454,052</b>
221001 Advertising and Public Relations	0	3,000	0	<b>3,000</b>	0	4,000	4,000	<b>8,000</b>
221003 Staff Training	0	4,200	0	<b>4,200</b>	0	4,000	0	<b>4,000</b>
221006 Commissions and related charges	0	3,970	0	<b>3,970</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
221009 Welfare and Entertainment	0	5,600	20,000	<b>25,600</b>	0	5,600	12,000	<b>17,600</b>
221010 Special Meals and Drinks	0	20,000	12,000	<b>32,000</b>	0	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,700	10,000	<b>20,700</b>	0	12,000	8,000	<b>20,000</b>
221012 Small Office Equipment	0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
222001 Telecommunications	0	4,100	0	<b>4,100</b>	0	0	0	<b>0</b>
223005 Electricity	0	17,700	0	<b>17,700</b>	0	20,000	0	<b>20,000</b>
223006 Water	0	5,031	0	<b>5,031</b>	0	10,000	2,000	<b>12,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	0	<b>2,400</b>	0	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	60,000	18,000	<b>78,000</b>	0	60,000	6,000	<b>66,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	<b>12,000</b>	0	0	12,000	<b>12,000</b>
227001 Travel inland	0	6,300	0	<b>6,300</b>	0	4,000	12,000	<b>16,000</b>
227002 Travel abroad	0	1,000	0	<b>1,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	9,674	0	<b>9,674</b>	0	30,000	0	<b>30,000</b>
228001 Maintenance - Civil	0	11,100	24,000	<b>35,100</b>	0	3,028	12,000	<b>15,028</b>
228002 Maintenance - Vehicles	0	10,200	0	<b>10,200</b>	0	10,000	0	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,710	0	<b>2,710</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>737,414</b>	<b>120,000</b>	<b>857,414</b>	<b>0</b>	<b>1,002,653</b>	<b>132,000</b>	<b>1,134,653</b>
<b>Output 085606 Prevention and rehabilitation services</b>								
211103 Allowances	0	8,950	0	<b>8,950</b>	0	8,950	0	<b>8,950</b>
213002 Incapacity, death benefits and funeral expenses	0	800	0	<b>800</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	1,190	0	<b>1,190</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	1,250	0	<b>1,250</b>	0	1,500	0	<b>1,500</b>
221003 Staff Training	0	1,500	0	<b>1,500</b>	0	1,500	0	<b>1,500</b>
221006 Commissions and related charges	0	2,330	0	<b>2,330</b>	0	4,000	0	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	1,060	0	<b>1,060</b>	0	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,500	0	<b>6,500</b>	0	6,500	0	<b>6,500</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	<b>4,500</b>	0	4,500	0	<b>4,500</b>
221012 Small Office Equipment	0	1,500	0	<b>1,500</b>	0	1,500	0	<b>1,500</b>
222001 Telecommunications	0	4,700	0	<b>4,700</b>	0	5,000	0	<b>5,000</b>
223005 Electricity	0	5,120	0	<b>5,120</b>	0	5,000	0	<b>5,000</b>
223006 Water	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,300	0	<b>14,300</b>	0	14,300	0	<b>14,300</b>
224004 Cleaning and Sanitation	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
227001 Travel inland	0	13,500	0	<b>13,500</b>	0	15,000	0	<b>15,000</b>
227002 Travel abroad	0	3,750	0	<b>3,750</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	28,500	0	<b>28,500</b>	0	30,000	0	<b>30,000</b>
228001 Maintenance - Civil	0	7,000	0	<b>7,000</b>	0	15,000	0	<b>15,000</b>

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228002 Maintenance - Vehicles	0	7,850	0	<b>7,850</b>	0	10,000	0	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	<b>9,000</b>	0	550	0	<b>550</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>139,300</b>	<b>0</b>	<b>139,300</b>	<b>0</b>	<b>139,300</b>	<b>0</b>	<b>139,300</b>
<b>Output 085607 Immunisation Services</b>								
211103 Allowances	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	<b>3,000</b>	0	3,000	0	<b>3,000</b>
223005 Electricity	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
223006 Water	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
224004 Cleaning and Sanitation	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
227001 Travel inland	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
228002 Maintenance - Vehicles	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>
<b>Output 085619 Human Resource Management Services</b>								
211103 Allowances	0	0	0	<b>0</b>	0	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	4,000	0	<b>4,000</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>
<b>Output 085620 Records Management Services</b>								
211103 Allowances	0	0	0	<b>0</b>	0	1,000	0	<b>1,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	3,000	0	<b>3,000</b>
<b>Total Cost of Output 20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,131,988</b>	<b>1,369,919</b>	<b>120,000</b>	<b>5,621,907</b>	<b>6,093,900</b>	<b>1,631,415</b>	<b>180,000</b>	<b>7,905,315</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 085699 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	177,691	0	<b>177,691</b>	0	0	0	<b>0</b>
321607 Utility arrears (Budgeting)	0	54,427	0	<b>54,427</b>	0	55,268	0	<b>55,268</b>
321608 General Public Service Pension arrears (Budgeting)	0	162,717	0	<b>162,717</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>394,835</b>	<b>0</b>	<b>394,835</b>	<b>0</b>	<b>55,268</b>	<b>0</b>	<b>55,268</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>394,835</b>	<b>0</b>	<b>394,835</b>	<b>0</b>	<b>55,268</b>	<b>0</b>	<b>55,268</b>
<b>Total Cost for SubProgramme 01</b>	<b>4,131,988</b>	<b>1,764,754</b>	<b>120,000</b>	<b>6,016,742</b>	<b>6,093,900</b>	<b>1,686,683</b>	<b>180,000</b>	<b>7,960,583</b>
<i>Total Excluding Arrears</i>	4,131,988	1,369,919	120,000	<b>5,621,907</b>	6,093,900	1,631,415	180,000	<b>7,905,315</b>

## SubProgramme 02 Hoima Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Approved Estimates</b>			
<b>Outputs Provided</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 085605 Hospital Management and support services</b>								
211101 General Staff Salaries	7,000	0	0	<b>7,000</b>	0	0	0	<b>0</b>
211103 Allowances	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
<b>Total Cost of Output 05</b>	<b>7,000</b>	<b>8,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>7,000</b>	<b>8,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>7,000</b>	<b>8,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>
<i>Total Excluding Arrears</i>	7,000	8,000	0	<b>15,000</b>	0	8,000	0	<b>8,000</b>

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## SubProgramme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
223005 Electricity	0	0	0	0	0	11,000	0	11,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0
225001 Consultancy Services- Short term	0	5,500	0	5,500	0	0	0	0
227001 Travel inland	0	13,229	0	13,229	0	13,229	0	13,229
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	47,500	0	47,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>100,729</i>	<i>0</i>	<i>100,729</i>	<i>0</i>	<i>100,729</i>	<i>0</i>	<i>100,729</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>
<i>Total Excluding Arrears</i>	0	100,729	0	100,729	0	100,729	0	100,729

### Development Budget Estimates

## Project 1004 Hoima 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
<b>Capital Purchases</b>								
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>								
312104 Other Structures	450,000	0	0	450,000	450,000	0	0	450,000
<i>Total Cost Of Output 085672</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	510,000	0	0	510,000	510,000	0	0	510,000
<i>Total Cost Of Output 085680</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>
<i>Total Cost for Capital Purchases</i>	<i>960,000</i>	<i>0</i>	<i>0</i>	<i>960,000</i>	<i>960,000</i>	<i>0</i>	<i>0</i>	<i>960,000</i>
<b>Arrears</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 085699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	109,049	0	0	109,049
<i>Total Cost Of Output 085699</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>109,049</i>	<i>0</i>	<i>0</i>	<i>109,049</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>109,049</i>	<i>0</i>	<i>0</i>	<i>109,049</i>
<b>Total Cost for Project: 1004</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>960,000</b>	<b>1,069,049</b>	<b>0</b>	<b>0</b>	<b>1,069,049</b>
<i>Total Excluding Arrears</i>	960,000	0	0	960,000	960,000	0	0	960,000

## Project 1480 Institutional Support to Hoima Regional 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
<b>Capital Purchases</b>								
<i>Output 085685 Purchase of Medical Equipment</i>								
312211 Office Equipment	0	0	0	0	50,000	0	0	50,000

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312212 Medical Equipment	100,000	0	0	<b>100,000</b>	50,000	0	0	<b>50,000</b>
<i>Total Cost Of Output 085685</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
<b>Total Cost for Project: 1480</b>	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
<i>Total Excluding Arrears</i>	100,000	0	0	<b>100,000</b>	100,000	0	0	<b>100,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 56</b>	<b>7,072,472</b>	<b>0</b>	<b>120,000</b>	<b>7,192,472</b>	<b>9,058,362</b>	<b>0</b>	<b>180,000</b>	<b>9,238,362</b>
<i>Total Excluding Arrears</i>	6,677,637	0	120,000	<b>6,797,637</b>	8,894,044	0	180,000	<b>9,074,044</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 166</b>	<b>7,072,472</b>	<b>0</b>	<b>120,000</b>	<b>7,192,472</b>	<b>9,058,362</b>	<b>0</b>	<b>180,000</b>	<b>9,238,362</b>
<i>Total Excluding Arrears</i>	6,677,637	0	120,000	<b>6,797,637</b>	8,894,044	0	180,000	<b>9,074,044</b>



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# **Vote:166** Hoima Referral Hospital

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## ***Table V4: External Financing to the vote***

No Data Found