

Vote:171 Soroti 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 Soroti Referral Hospital Services	2,790,616	1,430,352	45,000	4,265,967	4,372,035	2,091,698	60,000	6,523,732
02 Soroti Referral Hospital Internal Audit	0	5,000	0	5,000	0	5,000	0	5,000
03 Soroti Regional Maintenance	0	137,422	0	137,422	0	141,000	0	141,000
Total Recurrent Budget Estimates for Programme	2,790,616	1,572,773	45,000	4,408,389	4,372,035	2,237,698	60,000	6,669,732
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Soroti Rehabilitation Referral Hospital	1,347,994	0	0	1,347,994	738,000	0	0	738,000
1471 Institutional Support to Soroti Regional Referral Hospital	140,006	0	0	140,006	750,000	0	0	750,000
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	5,851,389	0	45,000	5,896,389	8,097,732	0	60,000	8,157,732
<i>Total Excluding Arrears</i>	5,733,989	0	45,000	5,778,989	8,018,099	0	60,000	8,078,099
Total Vote 171	5,851,389	0	45,000	5,896,389	8,097,732	0	60,000	8,157,732
<i>Total Excluding Arrears</i>	5,733,989	0	45,000	5,778,989	8,018,099	0	60,000	8,078,099

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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
Employees, Goods and Services (Outputs Provided)	4,245,989	0	45,000	4,290,989	6,530,099	0	60,000	6,590,099
211101 General Staff Salaries	2,790,616	0	0	2,790,616	4,372,035	0	0	4,372,035
211103 Allowances	99,365	0	20,000	119,365	67,871	0	20,000	87,871
212102 Pension for General Civil Service	141,905	0	0	141,905	401,003	0	0	401,003
213001 Medical expenses (To employees)	2,192	0	0	2,192	2,192	0	0	2,192
213002 Incapacity, death benefits and funeral expenses	2,019	0	0	2,019	2,019	0	0	2,019
213004 Gratuity Expenses	241,935	0	0	241,935	685,528	0	0	685,528
221001 Advertising and Public Relations	7,749	0	0	7,749	7,749	0	0	7,749
221002 Workshops and Seminars	5,298	0	0	5,298	5,298	0	0	5,298
221003 Staff Training	9,680	0	0	9,680	9,680	0	0	9,680
221005 Hire of Venue (chairs, projector, etc)	3,981	0	0	3,981	3,981	0	0	3,981
221007 Books, Periodicals & Newspapers	2,681	0	0	2,681	2,681	0	0	2,681
221008 Computer supplies and Information Technology (IT)	20,449	0	0	20,449	20,449	0	0	20,449
221009 Welfare and Entertainment	28,900	0	0	28,900	28,900	0	0	28,900
221010 Special Meals and Drinks	31,200	0	0	31,200	31,200	0	0	31,200
221011 Printing, Stationery, Photocopying and Binding	53,900	0	0	53,900	53,900	0	0	53,900
221012 Small Office Equipment	7,191	0	0	7,191	7,191	0	0	7,191
221016 IFMS Recurrent costs	5,500	0	0	5,500	5,500	0	0	5,500
221020 IPPS Recurrent Costs	5,500	0	0	5,500	5,500	0	0	5,500
222001 Telecommunications	17,263	0	0	17,263	17,263	0	0	17,263
222002 Postage and Courier	355	0	0	355	337	0	0	337
223003 Rent – (Produced Assets) to private entities	2,700	0	0	2,700	2,700	0	0	2,700
223004 Guard and Security services	1,313	0	0	1,313	1,313	0	0	1,313
223005 Electricity	118,376	0	0	118,376	120,394	0	0	120,394
223006 Water	125,990	0	0	125,990	126,790	0	0	126,790
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,049	0	0	26,049	26,049	0	0	26,049
224001 Medical Supplies	0	0	25,000	25,000	0	0	20,000	20,000
224004 Cleaning and Sanitation	97,879	0	0	97,879	110,020	0	20,000	130,020
224005 Uniforms, Beddings and Protective Gear	16,152	0	0	16,152	16,152	0	0	16,152
227001 Travel inland	88,250	0	0	88,250	88,250	0	0	88,250
227002 Travel abroad	15,479	0	0	15,479	15,479	0	0	15,479
227004 Fuel, Lubricants and Oils	85,141	0	0	85,141	100,115	0	0	100,115
228001 Maintenance - Civil	39,040	0	0	39,040	39,040	0	0	39,040
228002 Maintenance - Vehicles	45,502	0	0	45,502	45,503	0	0	45,503
228003 Maintenance – Machinery, Equipment & Furniture	81,280	0	0	81,280	82,858	0	0	82,858
228004 Maintenance – Other	24,700	0	0	24,700	24,700	0	0	24,700
282104 Compensation to 3rd Parties	460	0	0	460	460	0	0	460
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
281504 Monitoring, Supervision & Appraisal of capital works	37,567	0	0	37,567	0	0	0	0
312101 Non-Residential Buildings	322,000	0	0	322,000	488,000	0	0	488,000

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312102 Residential Buildings	909,857	0	0	909,857	0	0	0	0
312104 Other Structures	78,570	0	0	78,570	250,000	0	0	250,000
312201 Transport Equipment	0	0	0	0	250,000	0	0	250,000
312203 Furniture & Fixtures	140,006	0	0	140,006	0	0	0	0
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
Arrears	117,400	0	0	117,400	79,634	0	0	79,634
321608 General Public Service Pension arrears (Budgeting)	35,786	0	0	35,786	27,333	0	0	27,333
321612 Water arrears(Budgeting)	81,614	0	0	81,614	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	52,301	0	0	52,301
Grand Total Vote 171	5,851,389	0	45,000	5,896,389	8,097,732	0	60,000	8,157,732
<i>Total Excluding Arrears</i>	5,733,989	0	45,000	5,778,989	8,018,099	0	60,000	8,078,099

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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 Soroti Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
Output 085601 Inpatient services								
211103 Allowances	0	40,000	0	40,000	0	14,000	0	14,000
213001 Medical expenses (To employees)	0	515	0	515	0	515	0	515
213002 Incapacity, death benefits and funeral expenses	0	490	0	490	0	490	0	490
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	0	1,000
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	500	0	500
221007 Books, Periodicals & Newspapers	0	500	0	500	0	500	0	500
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	4,500	0	4,500
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	0	8,000
221010 Special Meals and Drinks	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	0	13,000
221012 Small Office Equipment	0	600	0	600	0	600	0	600
222001 Telecommunications	0	4,000	0	4,000	0	4,000	0	4,000
222002 Postage and Courier	0	100	0	100	0	100	0	100
223003 Rent – (Produced Assets) to private entities	0	810	0	810	0	810	0	810
223004 Guard and Security services	0	394	0	394	0	394	0	394
223005 Electricity	0	34,013	0	34,013	0	34,013	0	34,013
223006 Water	0	51,740	0	51,740	0	51,740	0	51,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,000	0	7,000	0	7,000	0	7,000
224004 Cleaning and Sanitation	0	24,686	0	24,686	0	24,686	0	24,686
224005 Uniforms, Beddings and Protective Gear	0	4,245	0	4,245	0	4,245	0	4,245
227001 Travel inland	0	10,550	0	10,550	0	10,550	0	10,550
227002 Travel abroad	0	600	0	600	0	600	0	600
227004 Fuel, Lubricants and Oils	0	10,626	0	10,626	0	25,600	0	25,600
228001 Maintenance - Civil	0	4,660	0	4,660	0	4,660	0	4,660
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,660	0	4,660	0	4,660	0	4,660
228004 Maintenance – Other	0	7,410	0	7,410	0	7,410	0	7,410
282104 Compensation to 3rd Parties	0	138	0	138	0	138	0	138
Total Cost of Output 01	0	254,237	0	254,237	0	243,211	0	243,211
Output 085602 Outpatient services								
211103 Allowances	0	14,137	0	14,137	0	14,137	0	14,137
213001 Medical expenses (To employees)	0	479	0	479	0	479	0	479
213002 Incapacity, death benefits and funeral expenses	0	437	0	437	0	437	0	437
221001 Advertising and Public Relations	0	1,642	0	1,642	0	1,642	0	1,642

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221002 Workshops and Seminars	0	1,228	0	1,228	0	1,228	0	1,228
221003 Staff Training	0	1,920	0	1,920	0	1,920	0	1,920
221005 Hire of Venue (chairs, projector, etc)	0	284	0	284	0	284	0	284
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	0	484
221008 Computer supplies and Information Technology (IT)	0	4,557	0	4,557	0	4,557	0	4,557
221009 Welfare and Entertainment	0	6,400	0	6,400	0	6,400	0	6,400
221010 Special Meals and Drinks	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	10,400	0	10,400	0	10,400
221012 Small Office Equipment	0	598	0	598	0	598	0	598
222001 Telecommunications	0	3,790	0	3,790	0	3,790	0	3,790
222002 Postage and Courier	0	73	0	73	0	73	0	73
223003 Rent – (Produced Assets) to private entities	0	540	0	540	0	540	0	540
223004 Guard and Security services	0	262	0	262	0	262	0	262
223005 Electricity	0	22,675	0	22,675	0	22,675	0	22,675
223006 Water	0	20,000	0	20,000	0	20,000	0	20,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,262	0	4,262	0	4,262	0	4,262
224004 Cleaning and Sanitation	0	5,993	0	5,993	0	5,993	0	5,993
224005 Uniforms, Beddings and Protective Gear	0	2,830	0	2,830	0	2,830	0	2,830
227001 Travel inland	0	15,193	0	15,193	0	15,193	0	15,193
227002 Travel abroad	0	400	0	400	0	400	0	400
227004 Fuel, Lubricants and Oils	0	15,700	0	15,700	0	15,700	0	15,700
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	0	6,440
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	7,800	0	7,800
228003 Maintenance – Machinery, Equipment & Furniture	0	4,440	0	4,440	0	4,440	0	4,440
228004 Maintenance – Other	0	4,940	0	4,940	0	4,940	0	4,940
282104 Compensation to 3rd Parties	0	92	0	92	0	92	0	92
Total Cost of Output 02	0	165,996	0	165,996	0	165,996	0	165,996
Output 085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	3,534	0	3,534	0	3,534	0	3,534
213001 Medical expenses (To employees)	0	120	0	120	0	120	0	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	0	109
221001 Advertising and Public Relations	0	411	0	411	0	411	0	411
221002 Workshops and Seminars	0	307	0	307	0	307	0	307
221003 Staff Training	0	480	0	480	0	480	0	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	1,139	0	1,139
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,850	0	1,850
221010 Special Meals and Drinks	0	1,200	0	1,200	0	1,200	0	1,200
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	149	0	149	0	149	0	149
222001 Telecommunications	0	947	0	947	0	947	0	947
222002 Postage and Courier	0	18	0	18	0	18	0	18
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	0	135
223004 Guard and Security services	0	66	0	66	0	66	0	66

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223005 Electricity	0	5,669	0	5,669	0	5,669	0	5,669
223006 Water	0	3,750	0	3,750	0	3,750	0	3,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,214	0	1,214	0	1,214	0	1,214
224004 Cleaning and Sanitation	0	4,075	0	4,075	0	4,075	0	4,075
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	0	708
227001 Travel inland	0	3,798	0	3,798	0	3,798	0	3,798
227002 Travel abroad	0	100	0	100	0	100	0	100
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	2,500	0	2,500
228001 Maintenance - Civil	0	1,610	0	1,610	0	1,610	0	1,610
228002 Maintenance - Vehicles	0	1,950	0	1,950	0	1,950	0	1,950
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	1,610	0	1,610
228004 Maintenance – Other	0	1,235	0	1,235	0	1,235	0	1,235
282104 Compensation to 3rd Parties	0	23	0	23	0	23	0	23
Total Cost of Output 03	0	41,499	0	41,499	0	41,499	0	41,499
Output 085604 Diagnostic services								
211103 Allowances	0	11,137	0	11,137	0	11,137	0	11,137
213001 Medical expenses (To employees)	0	479	0	479	0	479	0	479
213002 Incapacity, death benefits and funeral expenses	0	437	0	437	0	437	0	437
221001 Advertising and Public Relations	0	1,642	0	1,642	0	1,642	0	1,642
221002 Workshops and Seminars	0	1,228	0	1,228	0	1,228	0	1,228
221003 Staff Training	0	1,920	0	1,920	0	1,920	0	1,920
221005 Hire of Venue (chairs, projector, etc)	0	484	0	484	0	484	0	484
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	0	484
221008 Computer supplies and Information Technology (IT)	0	4,557	0	4,557	0	4,557	0	4,557
221009 Welfare and Entertainment	0	5,400	0	5,400	0	5,400	0	5,400
221010 Special Meals and Drinks	0	8,000	0	8,000	0	8,000	0	8,000
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,200	0	10,200
221012 Small Office Equipment	0	598	0	598	0	598	0	598
222001 Telecommunications	0	3,790	0	3,790	0	3,790	0	3,790
222002 Postage and Courier	0	73	0	73	0	73	0	73
223003 Rent – (Produced Assets) to private entities	0	540	0	540	0	540	0	540
223004 Guard and Security services	0	262	0	262	0	262	0	262
223005 Electricity	0	22,675	0	22,675	0	22,675	0	22,675
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,262	0	6,262	0	6,262	0	6,262
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	0	15,000
224005 Uniforms, Beddings and Protective Gear	0	2,830	0	2,830	0	2,830	0	2,830
227001 Travel inland	0	15,193	0	15,193	0	15,193	0	15,193
227002 Travel abroad	0	400	0	400	0	400	0	400
227004 Fuel, Lubricants and Oils	0	11,693	0	11,693	0	11,693	0	11,693
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	0	6,440
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	7,800	0	7,800
228003 Maintenance – Machinery, Equipment & Furniture	0	6,440	0	6,440	0	6,440	0	6,440
228004 Maintenance – Other	0	4,940	0	4,940	0	4,940	0	4,940

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282104 Compensation to 3rd Parties	0	92	0	92	0	92	0	92
Total Cost of Output 04	0	165,996	0	165,996	0	165,996	0	165,996
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	2,790,616	0	0	2,790,616	4,372,035	0	0	4,372,035
211103 Allowances	0	14,669	20,000	34,669	0	9,175	20,000	29,175
212102 Pension for General Civil Service	0	141,905	0	141,905	0	401,003	0	401,003
213001 Medical expenses (To employees)	0	359	0	359	0	359	0	359
213002 Incapacity, death benefits and funeral expenses	0	328	0	328	0	328	0	328
213004 Gratuity Expenses	0	241,935	0	241,935	0	685,528	0	685,528
221001 Advertising and Public Relations	0	1,232	0	1,232	0	1,232	0	1,232
221002 Workshops and Seminars	0	921	0	921	0	921	0	921
221003 Staff Training	0	2,900	0	2,900	0	2,900	0	2,900
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	2,500	0	2,500	0	2,500
221007 Books, Periodicals & Newspapers	0	850	0	850	0	850	0	850
221008 Computer supplies and Information Technology (IT)	0	3,418	0	3,418	0	3,418	0	3,418
221009 Welfare and Entertainment	0	3,550	0	3,550	0	3,550	0	3,550
221010 Special Meals and Drinks	0	2,800	0	2,800	0	2,800	0	2,800
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	0	9,000
221012 Small Office Equipment	0	448	0	448	0	448	0	448
221016 IFMS Recurrent costs	0	5,500	0	5,500	0	5,500	0	5,500
221020 IPPS Recurrent Costs	0	5,500	0	5,500	0	5,500	0	5,500
222001 Telecommunications	0	2,842	0	2,842	0	2,842	0	2,842
222002 Postage and Courier	0	55	0	55	0	55	0	55
223003 Rent – (Produced Assets) to private entities	0	405	0	405	0	405	0	405
223004 Guard and Security services	0	197	0	197	0	197	0	197
223005 Electricity	0	17,006	0	17,006	0	17,006	0	17,006
223006 Water	0	28,000	0	28,000	0	28,800	0	28,800
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,696	0	4,696	0	4,696	0	4,696
224001 Medical Supplies	0	0	25,000	25,000	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	38,975	0	38,975	0	51,116	20,000	71,116
224005 Uniforms, Beddings and Protective Gear	0	2,123	0	2,123	0	2,123	0	2,123
227001 Travel inland	0	9,000	0	9,000	0	9,000	0	9,000
227002 Travel abroad	0	13,779	0	13,779	0	13,779	0	13,779
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228001 Maintenance - Civil	0	10,300	0	10,300	0	10,300	0	10,300
228002 Maintenance - Vehicles	0	6,831	0	6,831	0	6,831	0	6,831
228003 Maintenance – Machinery, Equipment & Furniture	0	4,830	0	4,830	0	4,830	0	4,830
228004 Maintenance – Other	0	3,705	0	3,705	0	3,705	0	3,705
282104 Compensation to 3rd Parties	0	69	0	69	0	69	0	69
Total Cost of Output 05	2,790,616	600,627	45,000	3,436,243	4,372,035	1,310,765	60,000	5,742,800
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	4,354	0	4,354	0	4,354	0	4,354
213001 Medical expenses (To employees)	0	120	0	120	0	120	0	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	0	109

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221001 Advertising and Public Relations	0	411	0	411	0	411	0	411
221002 Workshops and Seminars	0	307	0	307	0	307	0	307
221003 Staff Training	0	480	0	480	0	480	0	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	1,139	0	1,139
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,850	0	1,850
221010 Special Meals and Drinks	0	1,600	0	1,600	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	149	0	149	0	149	0	149
222001 Telecommunications	0	947	0	947	0	947	0	947
222002 Postage and Courier	0	18	0	18	0	18	0	18
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	0	135
223004 Guard and Security services	0	66	0	66	0	66	0	66
223005 Electricity	0	4,669	0	4,669	0	4,669	0	4,669
223006 Water	0	3,750	0	3,750	0	3,750	0	3,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,565	0	1,565	0	1,565	0	1,565
224004 Cleaning and Sanitation	0	4,075	0	4,075	0	4,075	0	4,075
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	0	708
227001 Travel inland	0	2,798	0	2,798	0	2,798	0	2,798
227002 Travel abroad	0	100	0	100	0	100	0	100
227004 Fuel, Lubricants and Oils	0	4,100	0	4,100	0	4,100	0	4,100
228001 Maintenance - Civil	0	980	0	980	0	980	0	980
228002 Maintenance - Vehicles	0	1,409	0	1,409	0	1,409	0	1,409
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	1,610	0	1,610
228004 Maintenance – Other	0	1,235	0	1,235	0	1,235	0	1,235
282104 Compensation to 3rd Parties	0	23	0	23	0	23	0	23
Total Cost of Output 06	0	41,499	0	41,499	0	41,499	0	41,499

Output 085607 Immunisation Services

211103 Allowances	0	2,534	0	2,534	0	2,534	0	2,534
213001 Medical expenses (To employees)	0	120	0	120	0	120	0	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	0	109
221001 Advertising and Public Relations	0	411	0	411	0	411	0	411
221002 Workshops and Seminars	0	307	0	307	0	307	0	307
221003 Staff Training	0	480	0	480	0	480	0	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	0	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	0	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	1,139	0	1,139
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,850	0	1,850
221010 Special Meals and Drinks	0	1,600	0	1,600	0	1,600	0	1,600
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	0	2,600
221012 Small Office Equipment	0	149	0	149	0	149	0	149
222001 Telecommunications	0	947	0	947	0	947	0	947
222002 Postage and Courier	0	18	0	18	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	0	135

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223004 Guard and Security services	0	66	0	66	0	66	0	66
223005 Electricity	0	5,669	0	5,669	0	5,687	0	5,687
223006 Water	0	3,750	0	3,750	0	3,750	0	3,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,050	0	1,050	0	1,050	0	1,050
224004 Cleaning and Sanitation	0	5,075	0	5,075	0	5,075	0	5,075
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	0	708
227001 Travel inland	0	3,798	0	3,798	0	3,798	0	3,798
227002 Travel abroad	0	100	0	100	0	100	0	100
227004 Fuel, Lubricants and Oils	0	4,100	0	4,100	0	4,100	0	4,100
228001 Maintenance - Civil	0	1,610	0	1,610	0	1,610	0	1,610
228002 Maintenance - Vehicles	0	1,713	0	1,713	0	1,713	0	1,713
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	1,610	0	1,610
228004 Maintenance – Other	0	1,235	0	1,235	0	1,235	0	1,235
282104 Compensation to 3rd Parties	0	23	0	23	0	23	0	23
<i>Total Cost of Output 07</i>	<i>0</i>	<i>43,098</i>	<i>0</i>	<i>43,098</i>	<i>0</i>	<i>43,098</i>	<i>0</i>	<i>43,098</i>
Total Cost Of Outputs Provided	2,790,616	1,312,952	45,000	4,148,567	4,372,035	2,012,064	60,000	6,444,099
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085699 Arrears</i>								
321608 General Public Service Pension arrears (Budgeting)	0	35,786	0	35,786	0	27,333	0	27,333
321612 Water arrears(Budgeting)	0	81,614	0	81,614	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	52,301	0	52,301
<i>Total Cost of Output 99</i>	<i>0</i>	<i>117,400</i>	<i>0</i>	<i>117,400</i>	<i>0</i>	<i>79,634</i>	<i>0</i>	<i>79,634</i>
Total Cost Of Arrears	0	117,400	0	117,400	0	79,634	0	79,634
Total Cost for SubProgramme 01	2,790,616	1,430,352	45,000	4,265,967	4,372,035	2,091,698	60,000	6,523,732
<i>Total Excluding Arrears</i>	<i>2,790,616</i>	<i>1,312,952</i>	<i>45,000</i>	<i>4,148,567</i>	<i>4,372,035</i>	<i>2,012,064</i>	<i>60,000</i>	<i>6,444,099</i>

SubProgramme 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	0	2,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
Total Cost Of Outputs Provided	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost for SubProgramme 02	0	5,000	0	5,000	0	5,000	0	5,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>

SubProgramme 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
211103 Allowances	0	7,000	0	7,000	0	7,000	0	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	0	2,500
221012 Small Office Equipment	0	4,500	0	4,500	0	4,500	0	4,500

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223005 Electricity	0	6,000	0	6,000	0	8,000	0	8,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	25,920	0	25,920	0	25,920	0	25,920
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	0	16,422
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	56,080	0	56,080	0	57,658	0	57,658
<i>Total Cost of Output 05</i>	<i>0</i>	<i>137,422</i>	<i>0</i>	<i>137,422</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>
Total Cost Of Outputs Provided	0	137,422	0	137,422	0	141,000	0	141,000
Total Cost for SubProgramme 03	0	137,422	0	137,422	0	141,000	0	141,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>137,422</i>	<i>0</i>	<i>137,422</i>	<i>0</i>	<i>141,000</i>	<i>0</i>	<i>141,000</i>

Development Budget Estimates

Project 1004 Soroti 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 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	322,000	0	0	322,000	0	0	0	0
312104 Other Structures	78,570	0	0	78,570	250,000	0	0	250,000
<i>Total Cost Of Output 085680</i>	<i>400,570</i>	<i>0</i>	<i>0</i>	<i>400,570</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of capital works	37,567	0	0	37,567	0	0	0	0
312102 Residential Buildings	909,857	0	0	909,857	0	0	0	0
<i>Total Cost Of Output 085681</i>	<i>947,424</i>	<i>0</i>	<i>0</i>	<i>947,424</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	488,000	0	0	488,000
<i>Total Cost Of Output 085683</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>488,000</i>	<i>0</i>	<i>0</i>	<i>488,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,347,994</i>	<i>0</i>	<i>0</i>	<i>1,347,994</i>	<i>738,000</i>	<i>0</i>	<i>0</i>	<i>738,000</i>
Total Cost for Project: 1004	1,347,994	0	0	1,347,994	738,000	0	0	738,000
<i>Total Excluding Arrears</i>	<i>1,347,994</i>	<i>0</i>	<i>0</i>	<i>1,347,994</i>	<i>738,000</i>	<i>0</i>	<i>0</i>	<i>738,000</i>

Project 1471 Institutional Support to Soroti 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 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	140,006	0	0	140,006	0	0	0	0
<i>Total Cost Of Output 085678</i>	<i>140,006</i>	<i>0</i>	<i>0</i>	<i>140,006</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
312201 Transport Equipment	0	0	0	0	250,000	0	0	250,000
312212 Medical Equipment	0	0	0	0	500,000	0	0	500,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
<i>Total Cost for Capital Purchases</i>	<i>140,006</i>	<i>0</i>	<i>0</i>	<i>140,006</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>
Total Cost for Project: 1471	140,006	0	0	140,006	750,000	0	0	750,000
<i>Total Excluding Arrears</i>	<i>140,006</i>	<i>0</i>	<i>0</i>	<i>140,006</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>

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	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	5,851,389	0	45,000	5,896,389	8,097,732	0	60,000	8,157,732
<i>Total Excluding Arrears</i>	5,733,989	0	45,000	5,778,989	8,018,099	0	60,000	8,078,099
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 171	5,851,389	0	45,000	5,896,389	8,097,732	0	60,000	8,157,732
<i>Total Excluding Arrears</i>	5,733,989	0	45,000	5,778,989	8,018,099	0	60,000	8,078,099

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Table V4: External Financing to the vote

No Data Found