

# Vote:171 Soroti Referral Hospital

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Programme 56 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 Soroti Referral Hospital Services	2,790,616	1,430,352	45,000	<b>4,265,967</b>	4,372,035	2,091,698	60,000	<b>6,523,732</b>
02 Soroti Referral Hospital Internal Audit	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
03 Soroti Regional Maintenance	0	137,422	0	<b>137,422</b>	0	141,000	0	<b>141,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,790,616</b>	<b>1,572,773</b>	<b>45,000</b>	<b>4,408,389</b>	<b>4,372,035</b>	<b>2,237,698</b>	<b>60,000</b>	<b>6,669,732</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 Soroti Rehabilitation Referral Hospital	1,347,994	0	0	<b>1,347,994</b>	738,000	0	0	<b>738,000</b>
1471 Institutional Support to Soroti Regional Referral Hospital	140,006	0	0	<b>140,006</b>	750,000	0	0	<b>750,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</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 For Programme 56</b>	<b>5,851,389</b>	<b>0</b>	<b>45,000</b>	<b>5,896,389</b>	<b>8,097,732</b>	<b>0</b>	<b>60,000</b>	<b>8,157,732</b>
<i>Total Excluding Arrears</i>	5,733,989	0	45,000	<b>5,778,989</b>	8,018,099	0	60,000	<b>8,078,099</b>
<b>Total Vote 171</b>	<b>5,851,389</b>	<b>0</b>	<b>45,000</b>	<b>5,896,389</b>	<b>8,097,732</b>	<b>0</b>	<b>60,000</b>	<b>8,157,732</b>
<i>Total Excluding Arrears</i>	5,733,989	0	45,000	<b>5,778,989</b>	8,018,099	0	60,000	<b>8,078,099</b>

# Vote:171 Soroti Referral Hospital

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,245,989</b>	<b>0</b>	<b>45,000</b>	<b>4,290,989</b>	<b>6,530,099</b>	<b>0</b>	<b>60,000</b>	<b>6,590,099</b>
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 and Agricultural 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

# Vote:171 Soroti Referral Hospital

282104 Compensation to 3rd Parties	460	0	0	460	460	0	0	460
<b>Investment (Capital Purchases)</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>
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
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
<b>Arrears</b>	<b>117,400</b>	<b>0</b>	<b>0</b>	<b>117,400</b>	<b>79,634</b>	<b>0</b>	<b>0</b>	<b>79,634</b>
321608 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
<b>Grand Total Vote 171</b>	<b>5,851,389</b>	<b>0</b>	<b>45,000</b>	<b>5,896,389</b>	<b>8,097,732</b>	<b>0</b>	<b>60,000</b>	<b>8,157,732</b>
<i>Total Excluding Arrears</i>	5,733,989	0	45,000	5,778,989	8,018,099	0	60,000	8,078,099

# Vote:171 Soroti Referral Hospital

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

### Programme 56 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Soroti Referral Hospital Services

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

# Vote:171 Soroti Referral Hospital

## Output 085602 Outpatient services

211103 Allowances	0	14,137	0	<b>14,137</b>	0	14,137	0	<b>14,137</b>
213001 Medical expenses (To employees)	0	479	0	<b>479</b>	0	479	0	<b>479</b>
213002 Incapacity, death benefits and funeral expenses	0	437	0	<b>437</b>	0	437	0	<b>437</b>
221001 Advertising and Public Relations	0	1,642	0	<b>1,642</b>	0	1,642	0	<b>1,642</b>
221002 Workshops and Seminars	0	1,228	0	<b>1,228</b>	0	1,228	0	<b>1,228</b>
221003 Staff Training	0	1,920	0	<b>1,920</b>	0	1,920	0	<b>1,920</b>
221005 Hire of Venue (chairs, projector, etc)	0	284	0	<b>284</b>	0	284	0	<b>284</b>
221007 Books, Periodicals & Newspapers	0	484	0	<b>484</b>	0	484	0	<b>484</b>
221008 Computer supplies and Information Technology (IT)	0	4,557	0	<b>4,557</b>	0	4,557	0	<b>4,557</b>
221009 Welfare and Entertainment	0	6,400	0	<b>6,400</b>	0	6,400	0	<b>6,400</b>
221010 Special Meals and Drinks	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	<b>10,400</b>	0	10,400	0	<b>10,400</b>
221012 Small Office Equipment	0	598	0	<b>598</b>	0	598	0	<b>598</b>
222001 Telecommunications	0	3,790	0	<b>3,790</b>	0	3,790	0	<b>3,790</b>
222002 Postage and Courier	0	73	0	<b>73</b>	0	73	0	<b>73</b>
223003 Rent – (Produced Assets) to private entities	0	540	0	<b>540</b>	0	540	0	<b>540</b>
223004 Guard and Security services	0	262	0	<b>262</b>	0	262	0	<b>262</b>
223005 Electricity	0	22,675	0	<b>22,675</b>	0	22,675	0	<b>22,675</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,262	0	<b>4,262</b>	0	4,262	0	<b>4,262</b>
224004 Cleaning and Sanitation	0	5,993	0	<b>5,993</b>	0	5,993	0	<b>5,993</b>
224005 Uniforms, Beddings and Protective Gear	0	2,830	0	<b>2,830</b>	0	2,830	0	<b>2,830</b>
227001 Travel inland	0	15,193	0	<b>15,193</b>	0	15,193	0	<b>15,193</b>
227002 Travel abroad	0	400	0	<b>400</b>	0	400	0	<b>400</b>
227004 Fuel, Lubricants and Oils	0	15,700	0	<b>15,700</b>	0	15,700	0	<b>15,700</b>
228001 Maintenance - Civil	0	6,440	0	<b>6,440</b>	0	6,440	0	<b>6,440</b>
228002 Maintenance - Vehicles	0	7,800	0	<b>7,800</b>	0	7,800	0	<b>7,800</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	4,440	0	<b>4,440</b>	0	4,440	0	<b>4,440</b>
228004 Maintenance – Other	0	4,940	0	<b>4,940</b>	0	4,940	0	<b>4,940</b>
282104 Compensation to 3rd Parties	0	92	0	<b>92</b>	0	92	0	<b>92</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>

## Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	3,534	0	<b>3,534</b>	0	3,534	0	<b>3,534</b>
213001 Medical expenses (To employees)	0	120	0	<b>120</b>	0	120	0	<b>120</b>
213002 Incapacity, death benefits and funeral expenses	0	109	0	<b>109</b>	0	109	0	<b>109</b>
221001 Advertising and Public Relations	0	411	0	<b>411</b>	0	411	0	<b>411</b>
221002 Workshops and Seminars	0	307	0	<b>307</b>	0	307	0	<b>307</b>
221003 Staff Training	0	480	0	<b>480</b>	0	480	0	<b>480</b>
221005 Hire of Venue (chairs, projector, etc)	0	71	0	<b>71</b>	0	71	0	<b>71</b>
221007 Books, Periodicals & Newspapers	0	121	0	<b>121</b>	0	121	0	<b>121</b>

# Vote:171 Soroti Referral Hospital

221008 Computer supplies and Information Technology (IT)	0	1,139	0	<b>1,139</b>	0	1,139	0	<b>1,139</b>
221009 Welfare and Entertainment	0	1,850	0	<b>1,850</b>	0	1,850	0	<b>1,850</b>
221010 Special Meals and Drinks	0	1,200	0	<b>1,200</b>	0	1,200	0	<b>1,200</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	<b>2,600</b>	0	2,600	0	<b>2,600</b>
221012 Small Office Equipment	0	149	0	<b>149</b>	0	149	0	<b>149</b>
222001 Telecommunications	0	947	0	<b>947</b>	0	947	0	<b>947</b>
222002 Postage and Courier	0	18	0	<b>18</b>	0	18	0	<b>18</b>
223003 Rent – (Produced Assets) to private entities	0	135	0	<b>135</b>	0	135	0	<b>135</b>
223004 Guard and Security services	0	66	0	<b>66</b>	0	66	0	<b>66</b>
223005 Electricity	0	5,669	0	<b>5,669</b>	0	5,669	0	<b>5,669</b>
223006 Water	0	3,750	0	<b>3,750</b>	0	3,750	0	<b>3,750</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,214	0	<b>1,214</b>	0	1,214	0	<b>1,214</b>
224004 Cleaning and Sanitation	0	4,075	0	<b>4,075</b>	0	4,075	0	<b>4,075</b>
224005 Uniforms, Beddings and Protective Gear	0	708	0	<b>708</b>	0	708	0	<b>708</b>
227001 Travel inland	0	3,798	0	<b>3,798</b>	0	3,798	0	<b>3,798</b>
227002 Travel abroad	0	100	0	<b>100</b>	0	100	0	<b>100</b>
227004 Fuel, Lubricants and Oils	0	2,500	0	<b>2,500</b>	0	2,500	0	<b>2,500</b>
228001 Maintenance - Civil	0	1,610	0	<b>1,610</b>	0	1,610	0	<b>1,610</b>
228002 Maintenance - Vehicles	0	1,950	0	<b>1,950</b>	0	1,950	0	<b>1,950</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	<b>1,610</b>	0	1,610	0	<b>1,610</b>
228004 Maintenance – Other	0	1,235	0	<b>1,235</b>	0	1,235	0	<b>1,235</b>
282104 Compensation to 3rd Parties	0	23	0	<b>23</b>	0	23	0	<b>23</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>
<b>Output 085604 Diagnostic services</b>								
211103 Allowances	0	11,137	0	<b>11,137</b>	0	11,137	0	<b>11,137</b>
213001 Medical expenses (To employees)	0	479	0	<b>479</b>	0	479	0	<b>479</b>
213002 Incapacity, death benefits and funeral expenses	0	437	0	<b>437</b>	0	437	0	<b>437</b>
221001 Advertising and Public Relations	0	1,642	0	<b>1,642</b>	0	1,642	0	<b>1,642</b>
221002 Workshops and Seminars	0	1,228	0	<b>1,228</b>	0	1,228	0	<b>1,228</b>
221003 Staff Training	0	1,920	0	<b>1,920</b>	0	1,920	0	<b>1,920</b>
221005 Hire of Venue (chairs, projector, etc)	0	484	0	<b>484</b>	0	484	0	<b>484</b>
221007 Books, Periodicals & Newspapers	0	484	0	<b>484</b>	0	484	0	<b>484</b>
221008 Computer supplies and Information Technology (IT)	0	4,557	0	<b>4,557</b>	0	4,557	0	<b>4,557</b>
221009 Welfare and Entertainment	0	5,400	0	<b>5,400</b>	0	5,400	0	<b>5,400</b>
221010 Special Meals and Drinks	0	8,000	0	<b>8,000</b>	0	8,000	0	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	<b>10,200</b>	0	10,200	0	<b>10,200</b>
221012 Small Office Equipment	0	598	0	<b>598</b>	0	598	0	<b>598</b>
222001 Telecommunications	0	3,790	0	<b>3,790</b>	0	3,790	0	<b>3,790</b>
222002 Postage and Courier	0	73	0	<b>73</b>	0	73	0	<b>73</b>
223003 Rent – (Produced Assets) to private entities	0	540	0	<b>540</b>	0	540	0	<b>540</b>
223004 Guard and Security services	0	262	0	<b>262</b>	0	262	0	<b>262</b>

# Vote:171 Soroti Referral Hospital

223005 Electricity	0	22,675	0	<b>22,675</b>	0	22,675	0	<b>22,675</b>
223006 Water	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,262	0	<b>6,262</b>	0	6,262	0	<b>6,262</b>
224004 Cleaning and Sanitation	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
224005 Uniforms, Beddings and Protective Gear	0	2,830	0	<b>2,830</b>	0	2,830	0	<b>2,830</b>
227001 Travel inland	0	15,193	0	<b>15,193</b>	0	15,193	0	<b>15,193</b>
227002 Travel abroad	0	400	0	<b>400</b>	0	400	0	<b>400</b>
227004 Fuel, Lubricants and Oils	0	11,693	0	<b>11,693</b>	0	11,693	0	<b>11,693</b>
228001 Maintenance - Civil	0	6,440	0	<b>6,440</b>	0	6,440	0	<b>6,440</b>
228002 Maintenance - Vehicles	0	7,800	0	<b>7,800</b>	0	7,800	0	<b>7,800</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	6,440	0	<b>6,440</b>	0	6,440	0	<b>6,440</b>
228004 Maintenance – Other	0	4,940	0	<b>4,940</b>	0	4,940	0	<b>4,940</b>
282104 Compensation to 3rd Parties	0	92	0	<b>92</b>	0	92	0	<b>92</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>
<b>Output 085605 Hospital Management and support services</b>								
211101 General Staff Salaries	2,790,616	0	0	<b>2,790,616</b>	4,372,035	0	0	<b>4,372,035</b>
211103 Allowances	0	14,669	20,000	<b>34,669</b>	0	9,175	20,000	<b>29,175</b>
212102 Pension for General Civil Service	0	141,905	0	<b>141,905</b>	0	401,003	0	<b>401,003</b>
213001 Medical expenses (To employees)	0	359	0	<b>359</b>	0	359	0	<b>359</b>
213002 Incapacity, death benefits and funeral expenses	0	328	0	<b>328</b>	0	328	0	<b>328</b>
213004 Gratuity Expenses	0	241,935	0	<b>241,935</b>	0	685,528	0	<b>685,528</b>
221001 Advertising and Public Relations	0	1,232	0	<b>1,232</b>	0	1,232	0	<b>1,232</b>
221002 Workshops and Seminars	0	921	0	<b>921</b>	0	921	0	<b>921</b>
221003 Staff Training	0	2,900	0	<b>2,900</b>	0	2,900	0	<b>2,900</b>
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	<b>2,500</b>	0	2,500	0	<b>2,500</b>
221007 Books, Periodicals & Newspapers	0	850	0	<b>850</b>	0	850	0	<b>850</b>
221008 Computer supplies and Information Technology (IT)	0	3,418	0	<b>3,418</b>	0	3,418	0	<b>3,418</b>
221009 Welfare and Entertainment	0	3,550	0	<b>3,550</b>	0	3,550	0	<b>3,550</b>
221010 Special Meals and Drinks	0	2,800	0	<b>2,800</b>	0	2,800	0	<b>2,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
221012 Small Office Equipment	0	448	0	<b>448</b>	0	448	0	<b>448</b>
221016 IFMS Recurrent costs	0	5,500	0	<b>5,500</b>	0	5,500	0	<b>5,500</b>
221020 IPPS Recurrent Costs	0	5,500	0	<b>5,500</b>	0	5,500	0	<b>5,500</b>
222001 Telecommunications	0	2,842	0	<b>2,842</b>	0	2,842	0	<b>2,842</b>
222002 Postage and Courier	0	55	0	<b>55</b>	0	55	0	<b>55</b>
223003 Rent – (Produced Assets) to private entities	0	405	0	<b>405</b>	0	405	0	<b>405</b>
223004 Guard and Security services	0	197	0	<b>197</b>	0	197	0	<b>197</b>
223005 Electricity	0	17,006	0	<b>17,006</b>	0	17,006	0	<b>17,006</b>
223006 Water	0	28,000	0	<b>28,000</b>	0	28,800	0	<b>28,800</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,696	0	<b>4,696</b>	0	4,696	0	<b>4,696</b>
224001 Medical and Agricultural supplies	0	0	25,000	<b>25,000</b>	0	0	20,000	<b>20,000</b>

# Vote:171 Soroti Referral Hospital

224004 Cleaning and Sanitation	0	38,975	0	<b>38,975</b>	0	51,116	20,000	<b>71,116</b>
224005 Uniforms, Beddings and Protective Gear	0	2,123	0	<b>2,123</b>	0	2,123	0	<b>2,123</b>
227001 Travel inland	0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
227002 Travel abroad	0	13,779	0	<b>13,779</b>	0	13,779	0	<b>13,779</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
228001 Maintenance - Civil	0	10,300	0	<b>10,300</b>	0	10,300	0	<b>10,300</b>
228002 Maintenance - Vehicles	0	6,831	0	<b>6,831</b>	0	6,831	0	<b>6,831</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	4,830	0	<b>4,830</b>	0	4,830	0	<b>4,830</b>
228004 Maintenance – Other	0	3,705	0	<b>3,705</b>	0	3,705	0	<b>3,705</b>
282104 Compensation to 3rd Parties	0	69	0	<b>69</b>	0	69	0	<b>69</b>
<b>Total Cost of Output 05</b>	<b>2,790,616</b>	<b>600,627</b>	<b>45,000</b>	<b>3,436,243</b>	<b>4,372,035</b>	<b>1,310,765</b>	<b>60,000</b>	<b>5,742,800</b>
<b>Output 085606 Prevention and rehabilitation services</b>								
211103 Allowances	0	4,354	0	<b>4,354</b>	0	4,354	0	<b>4,354</b>
213001 Medical expenses (To employees)	0	120	0	<b>120</b>	0	120	0	<b>120</b>
213002 Incapacity, death benefits and funeral expenses	0	109	0	<b>109</b>	0	109	0	<b>109</b>
221001 Advertising and Public Relations	0	411	0	<b>411</b>	0	411	0	<b>411</b>
221002 Workshops and Seminars	0	307	0	<b>307</b>	0	307	0	<b>307</b>
221003 Staff Training	0	480	0	<b>480</b>	0	480	0	<b>480</b>
221005 Hire of Venue (chairs, projector, etc)	0	71	0	<b>71</b>	0	71	0	<b>71</b>
221007 Books, Periodicals & Newspapers	0	121	0	<b>121</b>	0	121	0	<b>121</b>
221008 Computer supplies and Information Technology (IT)	0	1,139	0	<b>1,139</b>	0	1,139	0	<b>1,139</b>
221009 Welfare and Entertainment	0	1,850	0	<b>1,850</b>	0	1,850	0	<b>1,850</b>
221010 Special Meals and Drinks	0	1,600	0	<b>1,600</b>	0	1,600	0	<b>1,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	<b>2,600</b>	0	2,600	0	<b>2,600</b>
221012 Small Office Equipment	0	149	0	<b>149</b>	0	149	0	<b>149</b>
222001 Telecommunications	0	947	0	<b>947</b>	0	947	0	<b>947</b>
222002 Postage and Courier	0	18	0	<b>18</b>	0	18	0	<b>18</b>
223003 Rent – (Produced Assets) to private entities	0	135	0	<b>135</b>	0	135	0	<b>135</b>
223004 Guard and Security services	0	66	0	<b>66</b>	0	66	0	<b>66</b>
223005 Electricity	0	4,669	0	<b>4,669</b>	0	4,669	0	<b>4,669</b>
223006 Water	0	3,750	0	<b>3,750</b>	0	3,750	0	<b>3,750</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,565	0	<b>1,565</b>	0	1,565	0	<b>1,565</b>
224004 Cleaning and Sanitation	0	4,075	0	<b>4,075</b>	0	4,075	0	<b>4,075</b>
224005 Uniforms, Beddings and Protective Gear	0	708	0	<b>708</b>	0	708	0	<b>708</b>
227001 Travel inland	0	2,798	0	<b>2,798</b>	0	2,798	0	<b>2,798</b>
227002 Travel abroad	0	100	0	<b>100</b>	0	100	0	<b>100</b>
227004 Fuel, Lubricants and Oils	0	4,100	0	<b>4,100</b>	0	4,100	0	<b>4,100</b>
228001 Maintenance - Civil	0	980	0	<b>980</b>	0	980	0	<b>980</b>
228002 Maintenance - Vehicles	0	1,409	0	<b>1,409</b>	0	1,409	0	<b>1,409</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	<b>1,610</b>	0	1,610	0	<b>1,610</b>
228004 Maintenance – Other	0	1,235	0	<b>1,235</b>	0	1,235	0	<b>1,235</b>



# Vote:171 Soroti Referral Hospital

282104 Compensation to 3rd Parties	0	23	0	23	0	23	0	23
<b>Total Cost of Output 06</b>	<b>0</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>
<b>Output 085607 Immunisation Services</b>								
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
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>43,098</b>	<b>0</b>	<b>43,098</b>	<b>0</b>	<b>43,098</b>	<b>0</b>	<b>43,098</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,790,616</b>	<b>1,312,952</b>	<b>45,000</b>	<b>4,148,567</b>	<b>4,372,035</b>	<b>2,012,064</b>	<b>60,000</b>	<b>6,444,099</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>								
321608 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

# Vote:171 Soroti Referral Hospital

321614 Electricity arrears (Budgeting)	0	0	0	0	0	52,301	0	52,301
<b>Total Cost of Output 99</b>	<b>0</b>	<b>117,400</b>	<b>0</b>	<b>117,400</b>	<b>0</b>	<b>79,634</b>	<b>0</b>	<b>79,634</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>117,400</b>	<b>0</b>	<b>117,400</b>	<b>0</b>	<b>79,634</b>	<b>0</b>	<b>79,634</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,790,616</b>	<b>1,430,352</b>	<b>45,000</b>	<b>4,265,967</b>	<b>4,372,035</b>	<b>2,091,698</b>	<b>60,000</b>	<b>6,523,732</b>
<i>Total Excluding Arrears</i>	2,790,616	1,312,952	45,000	4,148,567	4,372,035	2,012,064	60,000	6,444,099

## SubProgramme 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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>								
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<i>Total Excluding Arrears</i>	0	5,000	0	5,000	0	5,000	0	5,000

## SubProgramme 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 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>								
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
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>137,422</b>	<b>0</b>	<b>137,422</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>137,422</b>	<b>0</b>	<b>137,422</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>137,422</b>	<b>0</b>	<b>137,422</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>
<i>Total Excluding Arrears</i>	0	137,422	0	137,422	0	141,000	0	141,000

### Development Budget Estimates

# Vote:171 Soroti Referral Hospital

## Project 1004 Soroti Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<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
<b>Total Cost Of Output 085680</b>	<b>400,570</b>	<b>0</b>	<b>0</b>	<b>400,570</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>
<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
<b>Total Cost Of Output 085681</b>	<b>947,424</b>	<b>0</b>	<b>0</b>	<b>947,424</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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
<b>Total Cost Of Output 085683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>488,000</b>	<b>0</b>	<b>0</b>	<b>488,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,347,994</b>	<b>0</b>	<b>0</b>	<b>1,347,994</b>	<b>738,000</b>	<b>0</b>	<b>0</b>	<b>738,000</b>
<b>Total Cost for Project: 1004</b>	<b>1,347,994</b>	<b>0</b>	<b>0</b>	<b>1,347,994</b>	<b>738,000</b>	<b>0</b>	<b>0</b>	<b>738,000</b>
<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 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<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
<b>Total Cost Of Output 085678</b>	<b>140,006</b>	<b>0</b>	<b>0</b>	<b>140,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<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
<b>Total Cost Of Output 085685</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Total Cost for Capital Purchases</b>	<b>140,006</b>	<b>0</b>	<b>0</b>	<b>140,006</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<b>Total Cost for Project: 1471</b>	<b>140,006</b>	<b>0</b>	<b>0</b>	<b>140,006</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>
<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>
	<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>5,851,389</b>	<b>0</b>	<b>45,000</b>	<b>5,896,389</b>	<b>8,097,732</b>	<b>0</b>	<b>60,000</b>	<b>8,157,732</b>
<i>Total Excluding Arrears</i>	<i>5,733,989</i>	<i>0</i>	<i>45,000</i>	<i>5,778,989</i>	<i>8,018,099</i>	<i>0</i>	<i>60,000</i>	<i>8,078,099</i>
	<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 171</b>	<b>5,851,389</b>	<b>0</b>	<b>45,000</b>	<b>5,896,389</b>	<b>8,097,732</b>	<b>0</b>	<b>60,000</b>	<b>8,157,732</b>
<i>Total Excluding Arrears</i>	<i>5,733,989</i>	<i>0</i>	<i>45,000</i>	<i>5,778,989</i>	<i>8,018,099</i>	<i>0</i>	<i>60,000</i>	<i>8,078,099</i>

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**Vote:171** Soroti Referral Hospital

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