

---

# Vote:171 Soroti Referral Hospital

---

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Approved Estimates</b>		
<b>Programme 12 Human Capital Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
56 Regional Referral Hospital Services	8,213,428	0	<b>8,213,428</b>
<b>Total For Programme 12</b>	<b>8,213,428</b>	<b>0</b>	<b>8,213,428</b>
<i>Total Excluding Arrears</i>	8,166,364	0	<b>8,166,364</b>
<b>Total Vote 171</b>	<b>8,213,428</b>	<b>0</b>	<b>8,213,428</b>
<i>Total Excluding Arrears</i>	8,166,364	0	<b>8,166,364</b>

# Vote:171 Soroti Referral Hospital

**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
<b>Sub-SubProgramme 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>Total</b>
01 Soroti Referral Hospital Services	4,578,714	2,449,821	0	<b>7,028,535</b>	4,645,307	3,215,121	<b>7,860,428</b>
02 Soroti Referral Hospital Internal Audit	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
03 Soroti Regional Maintenance	0	141,000	0	<b>141,000</b>	0	141,000	<b>141,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,578,714</b>	<b>2,602,821</b>	<b>0</b>	<b>7,181,535</b>	<b>4,645,307</b>	<b>3,368,121</b>	<b>8,013,428</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>Total</b>
1587 Retooling of Soroti Regional Referral Hospital	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Sub-SubProgramme 56</b>	<b>7,381,535</b>	<b>0</b>	<b>0</b>	<b>7,381,535</b>	<b>8,213,428</b>	<b>0</b>	<b>8,213,428</b>
<i>Total Excluding Arrears</i>	7,063,764	0	0	<b>7,063,764</b>	8,166,364	0	<b>8,166,364</b>
<b>Total Vote 171</b>	<b>7,381,535</b>	<b>0</b>	<b>0</b>	<b>7,381,535</b>	<b>8,213,428</b>	<b>0</b>	<b>8,213,428</b>
<i>Total Excluding Arrears</i>	7,063,764	0	0	<b>7,063,764</b>	8,166,364	0	<b>8,166,364</b>

# Vote:171 Soroti Referral Hospital

## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>6,863,764</b>	<b>0</b>	<b>0</b>	<b>6,863,764</b>	<b>7,966,364</b>	<b>0</b>	<b>7,966,364</b>
211101 General Staff Salaries	4,578,714	0	0	4,578,714	4,645,307	0	4,645,307
211103 Allowances (Inc. Casuals, Temporary)	131,000	0	0	131,000	131,834	0	131,834
212102 Pension for General Civil Service	616,456	0	0	616,456	780,987	0	780,987
213001 Medical expenses (To employees)	5,000	0	0	5,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	200,160	0	0	200,160	1,071,636	0	1,071,636
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	3,000
221002 Workshops and Seminars	13,500	0	0	13,500	0	0	0
221003 Staff Training	16,760	0	0	16,760	16,963	0	16,963
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	16,600	0	0	16,600	10,000	0	10,000
221009 Welfare and Entertainment	28,600	0	0	28,600	25,000	0	25,000
221010 Special Meals and Drinks	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	46,000	0	0	46,000	46,000	0	46,000
221012 Small Office Equipment	11,200	0	0	11,200	11,200	0	11,200
221016 IFMS Recurrent costs	5,500	0	0	5,500	5,500	0	5,500
221017 Subscriptions	12,500	0	0	12,500	5,000	0	5,000
221020 IPPS Recurrent Costs	5,500	0	0	5,500	5,500	0	5,500
222001 Telecommunications	12,800	0	0	12,800	12,800	0	12,800
222002 Postage and Courier	400	0	0	400	400	0	400
222003 Information and communications technology (ICT)	400	0	0	400	400	0	400
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	220,000	0	0	220,000	218,000	0	218,000
223006 Water	240,000	0	0	240,000	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	0	8,000	8,000	0	8,000
224001 Medical Supplies	28,000	0	0	28,000	28,000	0	28,000
224004 Cleaning and Sanitation	166,000	0	0	166,000	166,000	0	166,000
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	12,000	0	12,000
227001 Travel inland	148,929	0	0	148,929	161,771	0	161,771
227002 Travel abroad	7,000	0	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	108,578	0	0	108,578	107,199	0	107,199
228001 Maintenance - Civil	21,200	0	0	21,200	43,900	0	43,900
228002 Maintenance - Vehicles	73,933	0	0	73,933	71,933	0	71,933
228003 Maintenance – Machinery, Equipment & Furniture	71,000	0	0	71,000	77,000	0	77,000
228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
282104 Compensation to 3rd Parties	34	0	0	34	34	0	34
<b>Investment (Capital Purchases)</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
312101 Non-Residential Buildings	100,000	0	0	100,000	100,000	0	100,000

---

# Vote:171 Soroti Referral Hospital

312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
<i>Arrears</i>	317,771	0	0	317,771	47,064	0	47,064
321608 General Public Service Pension arrears (Budgeting)	208,551	0	0	208,551	0	0	0
321612 Water arrears(Budgeting)	93,547	0	0	93,547	0	0	0
321617 Salary Arrears (Budgeting)	15,674	0	0	15,674	47,064	0	47,064
<b>Grand Total Vote 171</b>	<b>7,381,535</b>	<b>0</b>	<b>0</b>	<b>7,381,535</b>	<b>8,213,428</b>	<b>0</b>	<b>8,213,428</b>
<i>Total Excluding Arrears</i>	7,063,764	0	0	7,063,764	8,166,364	0	8,166,364

# Vote:171 Soroti Referral Hospital

## Table V4: Detailed Estimates by Sub-SubProgramme, Department, Project and Budget Output and Item

### Sub-SubProgramme 56 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### Department 01 Soroti Referral Hospital Services

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Budget Output 085601 Inpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,437	0	19,437	0	19,437	19,437
213001 Medical expenses (To employees)	0	926	0	926	0	926	926
213002 Incapacity, death benefits and funeral expenses	0	3,429	0	3,429	0	3,429	3,429
221002 Workshops and Seminars	0	1,573	0	1,573	0	0	0
221003 Staff Training	0	1,500	0	1,500	0	1,500	1,500
221005 Hire of Venue (chairs, projector, etc)	0	519	0	519	0	0	0
221007 Books, Periodicals & Newspapers	0	500	0	500	0	329	329
221008 Computer supplies and Information Technology (IT)	0	3,862	0	3,862	0	1,862	1,862
221009 Welfare and Entertainment	0	8,800	0	8,800	0	8,800	8,800
221010 Special Meals and Drinks	0	5,372	0	5,372	0	5,372	5,372
221011 Printing, Stationery, Photocopying and Binding	0	4,087	0	4,087	0	4,087	4,087
221012 Small Office Equipment	0	517	0	517	0	517	517
222001 Telecommunications	0	2,021	0	2,021	0	2,021	2,021
222002 Postage and Courier	0	163	0	163	0	163	163
223004 Guard and Security services	0	394	0	394	0	394	394
223005 Electricity	0	16,867	0	16,867	0	18,867	18,867
223006 Water	0	53,740	0	53,740	0	53,740	53,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	0	2,202	0	2,202	2,202
224004 Cleaning and Sanitation	0	27,543	0	27,543	0	27,543	27,543
224005 Uniforms, Beddings and Protective Gear	0	1,930	0	1,930	0	1,930	1,930
227001 Travel inland	0	29,407	0	29,407	0	29,578	29,578
227004 Fuel, Lubricants and Oils	0	28,457	0	28,457	0	28,457	28,457
228001 Maintenance - Civil	0	4,660	0	4,660	0	6,752	6,752
228002 Maintenance - Vehicles	0	20,143	0	20,143	0	20,143	20,143
228003 Maintenance – Machinery, Equipment & Furniture	0	2,946	0	2,946	0	2,946	2,946
228004 Maintenance – Other	0	2,216	0	2,216	0	2,216	2,216
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>243,211</b>	<b>0</b>	<b>243,211</b>	<b>0</b>	<b>243,211</b>	<b>243,211</b>
<i>Budget Output 085602 Outpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	18,301	0	18,301	0	18,301	18,301
213001 Medical expenses (To employees)	0	411	0	411	0	411	411
213002 Incapacity, death benefits and funeral expenses	0	479	0	479	0	479	479
221002 Workshops and Seminars	0	1,228	0	1,228	0	0	0
221003 Staff Training	0	1,920	0	1,920	0	1,920	1,920
221005 Hire of Venue (chairs, projector, etc)	0	284	0	284	0	0	0
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	484

# Vote:171 Soroti Referral Hospital

221008 Computer supplies and Information Technology (IT)	0	843	0	<b>843</b>	0	843	<b>843</b>
221009 Welfare and Entertainment	0	3,843	0	<b>3,843</b>	0	3,843	<b>3,843</b>
221010 Special Meals and Drinks	0	6,571	0	<b>6,571</b>	0	6,571	<b>6,571</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	<b>10,400</b>	0	10,400	<b>10,400</b>
221012 Small Office Equipment	0	598	0	<b>598</b>	0	598	<b>598</b>
222001 Telecommunications	0	3,076	0	<b>3,076</b>	0	3,076	<b>3,076</b>
222002 Postage and Courier	0	73	0	<b>73</b>	0	73	<b>73</b>
223004 Guard and Security services	0	262	0	<b>262</b>	0	262	<b>262</b>
223005 Electricity	0	11,141	0	<b>11,141</b>	0	11,141	<b>11,141</b>
223006 Water	0	22,000	0	<b>22,000</b>	0	22,000	<b>22,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	0	<b>833</b>	0	833	<b>833</b>
224004 Cleaning and Sanitation	0	21,812	0	<b>21,812</b>	0	21,812	<b>21,812</b>
224005 Uniforms, Beddings and Protective Gear	0	1,973	0	<b>1,973</b>	0	1,973	<b>1,973</b>
227001 Travel inland	0	16,816	0	<b>16,816</b>	0	16,816	<b>16,816</b>
227004 Fuel, Lubricants and Oils	0	18,557	0	<b>18,557</b>	0	18,557	<b>18,557</b>
228001 Maintenance - Civil	0	6,440	0	<b>6,440</b>	0	7,952	<b>7,952</b>
228002 Maintenance - Vehicles	0	12,674	0	<b>12,674</b>	0	12,674	<b>12,674</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,726	0	<b>2,726</b>	0	2,726	<b>2,726</b>
228004 Maintenance – Other	0	2,217	0	<b>2,217</b>	0	2,217	<b>2,217</b>
282104 Compensation to 3rd Parties	0	34	0	<b>34</b>	0	34	<b>34</b>
<b>Total Cost of Budget 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>165,996</b>
<b>Budget Output 085603 Medicines and health supplies procured and dispensed</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,698	0	<b>7,698</b>	0	7,698	<b>7,698</b>
213001 Medical expenses (To employees)	0	531	0	<b>531</b>	0	531	<b>531</b>
213002 Incapacity, death benefits and funeral expenses	0	109	0	<b>109</b>	0	109	<b>109</b>
221001 Advertising and Public Relations	0	304	0	<b>304</b>	0	304	<b>304</b>
221002 Workshops and Seminars	0	307	0	<b>307</b>	0	0	<b>0</b>
221003 Staff Training	0	480	0	<b>480</b>	0	480	<b>480</b>
221005 Hire of Venue (chairs, projector, etc)	0	71	0	<b>71</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	121	0	<b>121</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	425	0	<b>425</b>	0	425	<b>425</b>
221009 Welfare and Entertainment	0	1,421	0	<b>1,421</b>	0	1,421	<b>1,421</b>
221010 Special Meals and Drinks	0	1,771	0	<b>1,771</b>	0	1,771	<b>1,771</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	<b>2,600</b>	0	2,600	<b>2,600</b>
221012 Small Office Equipment	0	149	0	<b>149</b>	0	149	<b>149</b>
222001 Telecommunications	0	233	0	<b>233</b>	0	233	<b>233</b>
222002 Postage and Courier	0	18	0	<b>18</b>	0	18	<b>18</b>
223004 Guard and Security services	0	66	0	<b>66</b>	0	66	<b>66</b>
223005 Electricity	0	8,526	0	<b>8,526</b>	0	8,526	<b>8,526</b>
223006 Water	0	5,750	0	<b>5,750</b>	0	5,750	<b>5,750</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	214	0	<b>214</b>	0	214	<b>214</b>
224004 Cleaning and Sanitation	0	6,932	0	<b>6,932</b>	0	6,932	<b>6,932</b>
224005 Uniforms, Beddings and Protective Gear	0	708	0	<b>708</b>	0	708	<b>708</b>
227001 Travel inland	0	2,655	0	<b>2,655</b>	0	2,726	<b>2,726</b>
227004 Fuel, Lubricants and Oils	0	300	0	<b>300</b>	0	421	<b>421</b>

# Vote:171 Soroti Referral Hospital

228001 Maintenance - Civil	0	109	0	<b>109</b>	0	416	<b>416</b>
<i>Total Cost of Budget Output 03</i>	<i>0</i>	<i>41,499</i>	<i>0</i>	<i>41,499</i>	<i>0</i>	<i>41,499</i>	<i>41,499</i>
<b>Budget Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	11,137	0	<b>11,137</b>	0	11,621	<b>11,621</b>
213001 Medical expenses (To employees)	0	890	0	<b>890</b>	0	890	<b>890</b>
213002 Incapacity, death benefits and funeral expenses	0	437	0	<b>437</b>	0	437	<b>437</b>
221001 Advertising and Public Relations	0	1,642	0	<b>1,642</b>	0	1,642	<b>1,642</b>
221002 Workshops and Seminars	0	1,228	0	<b>1,228</b>	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	0	484	<b>484</b>
221005 Hire of Venue (chairs, projector, etc)	0	484	0	<b>484</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	484	0	<b>484</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	3,843	0	<b>3,843</b>	0	3,843	<b>3,843</b>
221009 Welfare and Entertainment	0	4,971	0	<b>4,971</b>	0	4,971	<b>4,971</b>
221010 Special Meals and Drinks	0	8,571	0	<b>8,571</b>	0	8,571	<b>8,571</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	<b>10,200</b>	0	10,200	<b>10,200</b>
221012 Small Office Equipment	0	598	0	<b>598</b>	0	598	<b>598</b>
222001 Telecommunications	0	3,076	0	<b>3,076</b>	0	3,076	<b>3,076</b>
222002 Postage and Courier	0	73	0	<b>73</b>	0	73	<b>73</b>
223004 Guard and Security services	0	262	0	<b>262</b>	0	262	<b>262</b>
223005 Electricity	0	25,532	0	<b>25,532</b>	0	25,532	<b>25,532</b>
223006 Water	0	17,000	0	<b>17,000</b>	0	17,000	<b>17,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	0	<b>831</b>	0	831	<b>831</b>
224004 Cleaning and Sanitation	0	17,875	0	<b>17,875</b>	0	17,875	<b>17,875</b>
224005 Uniforms, Beddings and Protective Gear	0	1,973	0	<b>1,973</b>	0	1,973	<b>1,973</b>
227001 Travel inland	0	18,679	0	<b>18,679</b>	0	18,679	<b>18,679</b>
227004 Fuel, Lubricants and Oils	0	14,149	0	<b>14,149</b>	0	14,149	<b>14,149</b>
228001 Maintenance - Civil	0	5,791	0	<b>5,791</b>	0	7,019	<b>7,019</b>
228002 Maintenance - Vehicles	0	9,943	0	<b>9,943</b>	0	9,943	<b>9,943</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	4,726	0	<b>4,726</b>	0	4,726	<b>4,726</b>
228004 Maintenance – Other	0	1,600	0	<b>1,600</b>	0	1,600	<b>1,600</b>
<i>Total Cost of Budget Output 04</i>	<i>0</i>	<i>165,996</i>	<i>0</i>	<i>165,996</i>	<i>0</i>	<i>165,996</i>	<i>165,996</i>
<b>Budget Output 085605 Hospital Management and support services</b>							
211101 General Staff Salaries	4,578,714	0	0	<b>4,578,714</b>	4,645,307	0	<b>4,645,307</b>
211103 Allowances (Inc. Casuals, Temporary)	0	61,539	0	<b>61,539</b>	0	62,889	<b>62,889</b>
212102 Pension for General Civil Service	0	616,456	0	<b>616,456</b>	0	780,987	<b>780,987</b>
213001 Medical expenses (To employees)	0	1,181	0	<b>1,181</b>	0	6,181	<b>6,181</b>
213002 Incapacity, death benefits and funeral expenses	0	328	0	<b>328</b>	0	328	<b>328</b>
213004 Gratuity Expenses	0	200,160	0	<b>200,160</b>	0	1,071,636	<b>1,071,636</b>
221001 Advertising and Public Relations	0	232	0	<b>232</b>	0	232	<b>232</b>
221002 Workshops and Seminars	0	50	0	<b>50</b>	0	0	<b>0</b>
221003 Staff Training	0	2,900	0	<b>2,900</b>	0	9,895	<b>9,895</b>
221005 Hire of Venue (chairs, projector, etc)	0	500	0	<b>500</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,404	0	<b>1,404</b>	0	404	<b>404</b>
221008 Computer supplies and Information Technology (IT)	0	6,778	0	<b>6,778</b>	0	178	<b>178</b>

# Vote:171 Soroti Referral Hospital

221009 Welfare and Entertainment	0	6,721	0	<b>6,721</b>	0	3,121	<b>3,121</b>
221010 Special Meals and Drinks	0	5,371	0	<b>5,371</b>	0	5,371	<b>5,371</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,613	0	<b>9,613</b>	0	7,613	<b>7,613</b>
221012 Small Office Equipment	0	3,048	0	<b>3,048</b>	0	3,048	<b>3,048</b>
221016 IFMS Recurrent costs	0	5,500	0	<b>5,500</b>	0	5,500	<b>5,500</b>
221017 Subscriptions	0	12,000	0	<b>12,000</b>	0	4,500	<b>4,500</b>
222001 Telecommunications	0	2,128	0	<b>2,128</b>	0	2,128	<b>2,128</b>
222002 Postage and Courier	0	55	0	<b>55</b>	0	55	<b>55</b>
223004 Guard and Security services	0	2,884	0	<b>2,884</b>	0	2,884	<b>2,884</b>
223005 Electricity	0	139,863	0	<b>139,863</b>	0	137,863	<b>137,863</b>
223006 Water	0	129,910	0	<b>129,910</b>	0	129,910	<b>129,910</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
224001 Medical Supplies	0	28,000	0	<b>28,000</b>	0	28,000	<b>28,000</b>
224004 Cleaning and Sanitation	0	76,973	0	<b>76,973</b>	0	76,973	<b>76,973</b>
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	32,880	0	<b>32,880</b>	0	32,880	<b>32,880</b>
227002 Travel abroad	0	6,800	0	<b>6,800</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	22,857	0	<b>22,857</b>	0	21,857	<b>21,857</b>
228001 Maintenance - Civil	0	1,200	0	<b>1,200</b>	0	18,905	<b>18,905</b>
228002 Maintenance - Vehicles	0	18,974	0	<b>18,974</b>	0	18,974	<b>18,974</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	603	0	<b>603</b>	0	603	<b>603</b>
228004 Maintenance – Other	0	3,842	0	<b>3,842</b>	0	3,842	<b>3,842</b>
<b>Total Cost of Budget Output 05</b>	<b>4,578,714</b>	<b>1,405,751</b>	<b>0</b>	<b>5,984,465</b>	<b>4,645,307</b>	<b>2,441,758</b>	<b>7,087,065</b>
<b>Budget Output 085606 Prevention and rehabilitation services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,354	0	<b>4,354</b>	0	4,354	<b>4,354</b>
213001 Medical expenses (To employees)	0	531	0	<b>531</b>	0	531	<b>531</b>
213002 Incapacity, death benefits and funeral expenses	0	109	0	<b>109</b>	0	109	<b>109</b>
221001 Advertising and Public Relations	0	411	0	<b>411</b>	0	411	<b>411</b>
221002 Workshops and Seminars	0	307	0	<b>307</b>	0	0	<b>0</b>
221003 Staff Training	0	480	0	<b>480</b>	0	601	<b>601</b>
221005 Hire of Venue (chairs, projector, etc)	0	71	0	<b>71</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	121	0	<b>121</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	425	0	<b>425</b>	0	425	<b>425</b>
221009 Welfare and Entertainment	0	1,421	0	<b>1,421</b>	0	1,421	<b>1,421</b>
221010 Special Meals and Drinks	0	1,171	0	<b>1,171</b>	0	1,171	<b>1,171</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	<b>2,600</b>	0	2,600	<b>2,600</b>
221012 Small Office Equipment	0	1,149	0	<b>1,149</b>	0	1,149	<b>1,149</b>
222001 Telecommunications	0	287	0	<b>287</b>	0	287	<b>287</b>
222002 Postage and Courier	0	18	0	<b>18</b>	0	18	<b>18</b>
223004 Guard and Security services	0	66	0	<b>66</b>	0	66	<b>66</b>
223005 Electricity	0	7,526	0	<b>7,526</b>	0	7,526	<b>7,526</b>
223006 Water	0	5,850	0	<b>5,850</b>	0	5,850	<b>5,850</b>
224004 Cleaning and Sanitation	0	6,932	0	<b>6,932</b>	0	6,932	<b>6,932</b>
224005 Uniforms, Beddings and Protective Gear	0	708	0	<b>708</b>	0	708	<b>708</b>
227001 Travel inland	0	2,636	0	<b>2,636</b>	0	2,736	<b>2,736</b>



# Vote:171 Soroti Referral Hospital

227002 Travel abroad	0	100	0	100	0	0	0
227004 Fuel, Lubricants and Oils	0	3,100	0	3,100	0	3,100	3,100
228001 Maintenance - Civil	0	0	0	0	0	378	378
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	1,000
228004 Maintenance – Other	0	125	0	125	0	125	125
<b>Total Cost of Budget 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>41,499</b>
<b>Budget Output 085607 Immunisation Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,534	0	2,534	0	2,534	2,534
213001 Medical expenses (To employees)	0	531	0	531	0	531	531
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	109
221001 Advertising and Public Relations	0	411	0	411	0	411	411
221002 Workshops and Seminars	0	307	0	307	0	0	0
221003 Staff Training	0	480	0	480	0	583	583
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	0	0
221007 Books, Periodicals & Newspapers	0	886	0	886	0	783	783
221008 Computer supplies and Information Technology (IT)	0	425	0	425	0	425	425
221009 Welfare and Entertainment	0	1,421	0	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	0	1,171	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	2,600
221012 Small Office Equipment	0	341	0	341	0	341	341
222001 Telecommunications	0	979	0	979	0	979	979
223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	8,544	0	8,544	0	8,544	8,544
223006 Water	0	5,750	0	5,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	919	0	919	0	919	919
224004 Cleaning and Sanitation	0	7,932	0	7,932	0	7,932	7,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	1,655	0	1,655	0	1,655	1,655
227002 Travel abroad	0	100	0	100	0	0	0
227004 Fuel, Lubricants and Oils	0	3,957	0	3,957	0	3,957	3,957
228001 Maintenance - Civil	0	0	0	0	0	478	478
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	1,200	1,200
<b>Total Cost of Budget 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>43,098</b>
<b>Budget Output 085619 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	2,000	2,000
221003 Staff Training	0	7,500	0	7,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221020 IPPS Recurrent Costs	0	5,500	0	5,500	0	5,500	5,500
227001 Travel inland	0	7,000	0	7,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,500	1,500
<b>Total Cost of Budget Output 19</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,578,714</b>	<b>2,132,050</b>	<b>0</b>	<b>6,710,764</b>	<b>4,645,307</b>	<b>3,168,057</b>	<b>7,813,364</b>

# Vote:171 Soroti Referral Hospital

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 085699 Arrears</b>							
321608 General Public Service Pension arrears (Budgeting)	0	208,551	0	208,551	0	0	0
321612 Water arrears(Budgeting)	0	93,547	0	93,547	0	0	0
321617 Salary Arrears (Budgeting)	0	15,674	0	15,674	0	47,064	47,064
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>317,771</b>	<b>0</b>	<b>317,771</b>	<b>0</b>	<b>47,064</b>	<b>47,064</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>317,771</b>	<b>0</b>	<b>317,771</b>	<b>0</b>	<b>47,064</b>	<b>47,064</b>
<b>Total Cost for Department 01</b>	<b>4,578,714</b>	<b>2,449,821</b>	<b>0</b>	<b>7,028,535</b>	<b>4,645,307</b>	<b>3,215,121</b>	<b>7,860,428</b>
<i>Total Excluding Arrears</i>	4,578,714	2,132,050	0	6,710,764	4,645,307	3,168,057	7,813,364

## Department 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 085605 Hospital Management and support services</b>							
221002 Workshops and Seminars	0	500	0	500	0	0	0
221003 Staff Training	0	1,500	0	1,500	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	400	0	400	400
221012 Small Office Equipment	0	300	0	300	0	300	300
221017 Subscriptions	0	500	0	500	0	500	500
222001 Telecommunications	0	400	0	400	0	400	400
227001 Travel inland	0	7,200	0	7,200	0	7,700	7,700
227004 Fuel, Lubricants and Oils	0	1,200	0	1,200	0	1,200	1,200
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Total Cost for Department 02</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<i>Total Excluding Arrears</i>	0	12,000	0	12,000	0	12,000	12,000

## Department 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 085605 Hospital Management and support services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	3,000	3,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	4,500	0	4,500	0	4,500	4,500
222001 Telecommunications	0	600	0	600	0	600	600
222003 Information and communications technology (ICT)	0	400	0	400	0	400	400
223005 Electricity	0	2,000	0	2,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	30,000	0	30,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	14,000	14,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	2,000	2,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	8,000	8,000

# Vote:171 Soroti Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	66,000	66,000
<i>Total Cost of Budget Output 05</i>	0	141,000	0	141,000	0	141,000	141,000
<b>Total Cost Of Outputs Provided</b>	0	141,000	0	141,000	0	141,000	141,000
<b>Total Cost for Department 03</b>	0	141,000	0	141,000	0	141,000	141,000
<i>Total Excluding Arrears</i>	0	141,000	0	141,000	0	141,000	141,000

## Development Budget Estimates

### Project 1587 Retooling of Soroti Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Budget Output 085683 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost Of Budget Output 085683</i>	100,000	0	0	100,000	100,000	0	100,000
<i>Budget Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost Of Budget Output 085685</i>	100,000	0	0	100,000	100,000	0	100,000
<i>Total Cost for Capital Purchases</i>	200,000	0	0	200,000	200,000	0	200,000
<b>Total Cost for Project: 1587</b>	200,000	0	0	200,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 56</b>	7,381,535	0	0	7,381,535	8,213,428	0	8,213,428
<i>Total Excluding Arrears</i>	7,381,535	0	0	7,381,535	8,166,364	0	8,166,364
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 171</b>	7,381,535	0	0	7,381,535	8,213,428	0	8,213,428
<i>Total Excluding Arrears</i>	7,063,764	0	0	7,063,764	8,166,364	0	8,166,364

---

**Vote:171** Soroti Referral Hospital

---