
Vote:167 Jinja Referral Hospital

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

<i>Thousand Uganda Shillings</i>		2021/22 Draft Estimates	
Programme 12 Human Capital Development			
	GoU	External Fin	Total
56 Regional Referral Hospital Services	17,291,017	0	17,291,017
<i>Total For Programme 12</i>	17,291,017	0	17,291,017
<i>Total Excluding Arrears</i>	17,281,214	0	17,281,214
Total Vote 167	17,291,017	0	17,291,017
<i>Total Excluding Arrears</i>	17,281,214	0	17,281,214

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

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Sub-SubProgramme 56 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Jinja Referral Hospital Services	7,198,014	3,523,167	0	10,721,180	7,198,014	8,854,003	16,052,017
02 Jinja Referral Hospital Internal Audit	0	14,000	0	14,000	0	14,000	14,000
03 Jinja Regional Maintenance	0	135,000	0	135,000	0	160,000	160,000
Total Recurrent Budget Estimates for Sub-SubProgramme	7,198,014	3,672,167	0	10,870,180	7,198,014	9,028,003	16,226,017
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Jinja Rehabilitation Referral Hospital	1,360,000	0	0	1,360,000	865,000	0	865,000
1636 Retooling of Jinja Regional Referral Hospital	240,000	0	0	240,000	200,000	0	200,000
Total Development Budget Estimates for Sub-SubProgramme	1,600,000	0	0	1,600,000	1,065,000	0	1,065,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Sub-SubProgramme 56	12,470,180	0	0	12,470,180	17,291,017	0	17,291,017
<i>Total Excluding Arrears</i>	12,402,410	0	0	12,402,410	17,281,214	0	17,281,214
Total Vote 167	12,470,180	0	0	12,470,180	17,291,017	0	17,291,017
<i>Total Excluding Arrears</i>	12,402,410	0	0	12,402,410	17,281,214	0	17,281,214

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Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	10,802,410	0	0	10,802,410	16,216,214	0	16,216,214
211101 General Staff Salaries	7,198,014	0	0	7,198,014	7,198,014	0	7,198,014
211103 Allowances (Inc. Casuals, Temporary)	242,500	0	0	242,500	1,642,402	0	1,642,402
212101 Social Security Contributions	14,000	0	0	14,000	139,007	0	139,007
212102 Pension for General Civil Service	1,179,377	0	0	1,179,377	1,524,866	0	1,524,866
213001 Medical expenses (To employees)	0	0	0	0	96,825	0	96,825
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	10,000	0	10,000
213004 Gratuity Expenses	294,181	0	0	294,181	2,162,374	0	2,162,374
221001 Advertising and Public Relations	0	0	0	0	40,000	0	40,000
221002 Workshops and Seminars	11,000	0	0	11,000	144,300	0	144,300
221003 Staff Training	21,000	0	0	21,000	30,000	0	30,000
221008 Computer supplies and Information Technology (IT)	1,300	0	0	1,300	48,000	0	48,000
221009 Welfare and Entertainment	92,000	0	0	92,000	213,000	0	213,000
221010 Special Meals and Drinks	7,500	0	0	7,500	10,000	0	10,000
221011 Printing, Stationery, Photocopying and Binding	58,000	0	0	58,000	172,000	0	172,000
221012 Small Office Equipment	1,800	0	0	1,800	7,000	0	7,000
221017 Subscriptions	8,000	0	0	8,000	20,000	0	20,000
222001 Telecommunications	17,000	0	0	17,000	41,200	0	41,200
222003 Information and communications technology (ICT)	14,500	0	0	14,500	10,000	0	10,000
223004 Guard and Security services	0	0	0	0	10,000	0	10,000
223005 Electricity	390,600	0	0	390,600	481,500	0	481,500
223006 Water	348,467	0	0	348,467	430,000	0	430,000
224001 Medical Supplies	220,000	0	0	220,000	260,000	0	260,000
224004 Cleaning and Sanitation	246,500	0	0	246,500	276,226	0	276,226
224005 Uniforms, Beddings and Protective Gear	30,000	0	0	30,000	30,000	0	30,000
227001 Travel inland	85,400	0	0	85,400	190,000	0	190,000
227004 Fuel, Lubricants and Oils	130,300	0	0	130,300	344,500	0	344,500
228001 Maintenance - Civil	27,500	0	0	27,500	164,000	0	164,000
228002 Maintenance - Vehicles	61,972	0	0	61,972	90,000	0	90,000
228003 Maintenance – Machinery, Equipment & Furniture	101,500	0	0	101,500	375,000	0	375,000
282104 Compensation to 3rd Parties	0	0	0	0	56,000	0	56,000
Investment (Capital Purchases)	1,600,000	0	0	1,600,000	1,065,000	0	1,065,000
281504 Monitoring, Supervision & Appraisal of Capital work	110,000	0	0	110,000	100,000	0	100,000
312102 Residential Buildings	1,230,000	0	0	1,230,000	765,000	0	765,000
312202 Machinery and Equipment	20,000	0	0	20,000	20,000	0	20,000

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312211 Office Equipment	30,000	0	0	30,000	0	0	0
312212 Medical Equipment	210,000	0	0	210,000	180,000	0	180,000
<i>Arrears</i>	67,770	0	0	67,770	9,803	0	9,803
321605 Domestic arrears (Budgeting)	67,770	0	0	67,770	0	0	0
321617 Salary Arrears (Budgeting)	0	0	0	0	9,803	0	9,803
Grand Total Vote 167	12,470,180	0	0	12,470,180	17,291,017	0	17,291,017
<i>Total Excluding Arrears</i>	12,402,410	0	0	12,402,410	17,281,214	0	17,281,214

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

Sub-SubProgramme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

Department 01 Jinja Referral Hospital Services

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211101 General Staff Salaries	7,198,014	0	0	7,198,014	7,198,014	0	7,198,014
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	200,000	0	200,000	200,000
212101 Social Security Contributions	0	14,000	0	14,000	0	14,000	14,000
212102 Pension for General Civil Service	0	1,179,377	0	1,179,377	0	1,524,866	1,524,866
213004 Gratuity Expenses	0	294,181	0	294,181	0	2,162,374	2,162,374
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	30,000	0	30,000	0	30,000	30,000
221011 Printing, Stationery, Photocopying and Binding	0	34,000	0	34,000	0	15,000	15,000
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
222003 Information and communications technology (ICT)	0	14,500	0	14,500	0	0	0
223005 Electricity	0	113,000	0	113,000	0	120,000	120,000
223006 Water	0	52,000	0	52,000	0	60,000	60,000
224004 Cleaning and Sanitation	0	70,000	0	70,000	0	80,000	80,000
224005 Uniforms, Beddings and Protective Gear	0	30,000	0	30,000	0	0	0
227001 Travel inland	0	30,000	0	30,000	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,000	70,000
228001 Maintenance - Civil	0	20,000	0	20,000	0	20,000	20,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	31,000	0	31,000	0	10,000	10,000
Total Cost of Budget Output 01	7,198,014	2,142,058	0	9,340,071	7,198,014	4,371,240	11,569,253
Budget Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	16,500	0	16,500	0	16,500	16,500
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	4,000	0	4,000	0	0	0
221009 Welfare and Entertainment	0	0	0	0	0	2,000	2,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
221017 Subscriptions	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	6,000	0	6,000	0	6,000	6,000
223005 Electricity	0	88,000	0	88,000	0	100,000	100,000
223006 Water	0	84,900	0	84,900	0	88,000	88,000

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224001 Medical Supplies	0	70,000	0	70,000	0	70,000	70,000
224004 Cleaning and Sanitation	0	78,000	0	78,000	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	59,500	59,500
228001 Maintenance - Civil	0	0	0	0	0	60,000	60,000
228002 Maintenance - Vehicles	0	5,500	0	5,500	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
Total Cost of Budget Output 02	0	438,900	0	438,900	0	605,000	605,000
Budget Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
224001 Medical Supplies	0	150,000	0	150,000	0	150,000	150,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 03	0	159,000	0	159,000	0	176,000	176,000
Budget Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
221017 Subscriptions	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	0	0	0	0	10,000	10,000
223006 Water	0	0	0	0	0	5,000	5,000
224001 Medical Supplies	0	0	0	0	0	40,000	40,000
224004 Cleaning and Sanitation	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228001 Maintenance - Civil	0	0	0	0	0	13,000	13,000
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	9,500	0	60,000	60,000
Total Cost of Budget Output 04	0	14,500	0	14,500	0	172,000	172,000
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	70,000	70,000
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	10,000	10,000
221002 Workshops and Seminars	0	0	0	0	0	60,000	60,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	15,000	15,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	60,000	60,000
221010 Special Meals and Drinks	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	20,000	20,000
221012 Small Office Equipment	0	0	0	0	0	2,000	2,000
221017 Subscriptions	0	0	0	0	0	15,000	15,000

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222001 Telecommunications	0	0	0	0	0	10,000	10,000
223004 Guard and Security services	0	0	0	0	0	10,000	10,000
223005 Electricity	0	129,600	0	129,600	0	150,000	150,000
223006 Water	0	135,567	0	135,567	0	140,000	140,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	60,000	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	30,000	30,000
227001 Travel inland	0	15,000	0	15,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	53,300	0	53,300	0	90,000	90,000
228001 Maintenance - Civil	0	0	0	0	0	50,000	50,000
228002 Maintenance - Vehicles	0	24,472	0	24,472	0	30,000	30,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	100,000	100,000
282104 Compensation to 3rd Parties	0	0	0	0	0	56,000	56,000
Total Cost of Budget Output 05	0	412,939	0	412,939	0	1,032,000	1,032,000
Budget Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	5,000	5,000
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	10,000	10,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
222003 Information and communications technology (ICT)	0	0	0	0	0	10,000	10,000
223005 Electricity	0	60,000	0	60,000	0	60,000	60,000
223006 Water	0	68,000	0	68,000	0	68,000	68,000
224004 Cleaning and Sanitation	0	62,500	0	62,500	0	14,626	14,626
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	15,000	15,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 06	0	234,500	0	234,500	0	237,626	237,626
Budget Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	20,000	20,000
221001 Advertising and Public Relations	0	0	0	0	0	10,000	10,000
221010 Special Meals and Drinks	0	1,500	0	1,500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	20,000	20,000
222001 Telecommunications	0	0	0	0	0	500	500
223005 Electricity	0	0	0	0	0	40,000	40,000
223006 Water	0	0	0	0	0	60,000	60,000
224004 Cleaning and Sanitation	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	5,000	5,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	5,000
Total Cost of Budget Output 07	0	1,500	0	1,500	0	200,500	200,500

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Budget Output 085608 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	1,305,002	1,305,002
212101 Social Security Contributions	0	0	0	0	0	125,007	125,007
213001 Medical expenses (To employees)	0	0	0	0	0	76,825	76,825
221001 Advertising and Public Relations	0	0	0	0	0	20,000	20,000
221002 Workshops and Seminars	0	0	0	0	0	70,000	70,000
221003 Staff Training	0	0	0	0	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	20,000	20,000
221009 Welfare and Entertainment	0	0	0	0	0	80,000	80,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	60,000	60,000
221012 Small Office Equipment	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	80,000	80,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	80,000	80,000
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	20,000
Total Cost of Budget Output 08	0	0	0	0	0	1,991,835	1,991,835

Budget Output 085619 Human Resource Management Services

221003 Staff Training	0	8,000	0	8,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	0	0	0	0	6,000	6,000
Total Cost of Budget Output 19	0	42,000	0	42,000	0	46,000	46,000

Budget Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221003 Staff Training	0	5,000	0	5,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	5,000
222001 Telecommunications	0	0	0	0	0	1,000	1,000
Total Cost of Budget Output 20	0	10,000	0	10,000	0	12,000	12,000
Total Cost Of Outputs Provided	7,198,014	3,455,396	0	10,653,410	7,198,014	8,844,201	16,042,214

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Budget Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	67,770	0	67,770	0	0	0
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321617 Salary Arrears (Budgeting)	0	0	0	0	0	9,803	9,803
Total Cost of Budget Output 99	0	67,770	0	67,770	0	9,803	9,803
Total Cost Of Arrears	0	67,770	0	67,770	0	9,803	9,803
Total Cost for Department 01	7,198,014	3,523,167	0	10,721,180	7,198,014	8,854,003	16,052,017
<i>Total Excluding Arrears</i>	7,198,014	3,455,396	0	10,653,410	7,198,014	8,844,201	16,042,214

Department 02 Jinja Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0
227001 Travel inland	0	6,000	0	6,000	0	0	0
Total Cost of Budget Output 01	0	14,000	0	14,000	0	0	0
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,900	4,900
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	500	500
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
222001 Telecommunications	0	0	0	0	0	500	500
223005 Electricity	0	0	0	0	0	500	500
224004 Cleaning and Sanitation	0	0	0	0	0	600	600
227001 Travel inland	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	2,000	2,000
Total Cost of Budget Output 05	0	0	0	0	0	14,000	14,000
Total Cost Of Outputs Provided	0	14,000	0	14,000	0	14,000	14,000
Total Cost for Department 02	0	14,000	0	14,000	0	14,000	14,000
<i>Total Excluding Arrears</i>	0	14,000	0	14,000	0	14,000	14,000

Department 03 Jinja Regional Maintenance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Budget Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	7,000	0	7,000	0	6,300	6,300
221003 Staff Training	0	4,000	0	4,000	0	10,000	10,000
221008 Computer supplies and Information Technology (IT)	0	1,300	0	1,300	0	1,500	1,500
221009 Welfare and Entertainment	0	2,000	0	2,000	0	1,000	1,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221012 Small Office Equipment	0	1,800	0	1,800	0	0	0
222001 Telecommunications	0	0	0	0	0	1,200	1,200
223005 Electricity	0	0	0	0	0	1,000	1,000
223006 Water	0	0	0	0	0	1,000	1,000
224004 Cleaning and Sanitation	0	0	0	0	0	1,000	1,000
227001 Travel inland	0	21,400	0	21,400	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	12,000	12,000
228001 Maintenance - Civil	0	7,500	0	7,500	0	1,000	1,000
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	61,000	0	61,000	0	100,000	100,000
Total Cost of Budget Output 05	0	135,000	0	135,000	0	160,000	160,000
Total Cost Of Outputs Provided	0	135,000	0	135,000	0	160,000	160,000
Total Cost for Department 03	0	135,000	0	135,000	0	160,000	160,000
<i>Total Excluding Arrears</i>	0	135,000	0	135,000	0	160,000	160,000

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 085681 Staff houses construction and rehabilitation</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	110,000	0	0	110,000	100,000	0	100,000
312102 Residential Buildings	1,230,000	0	0	1,230,000	765,000	0	765,000
312202 Machinery and Equipment	20,000	0	0	20,000	0	0	0
Total Cost Of Budget Output 085681	1,360,000	0	0	1,360,000	865,000	0	865,000
Total Cost for Capital Purchases	1,360,000	0	0	1,360,000	865,000	0	865,000
Total Cost for Project: 1004	1,360,000	0	0	1,360,000	865,000	0	865,000
<i>Total Excluding Arrears</i>	1,360,000	0	0	1,360,000	865,000	0	865,000

Project 1636 Retooling of Jinja Regional Referral Hospital

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Budget Output 085677 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	20,000	0	20,000
312212 Medical Equipment	210,000	0	0	210,000	180,000	0	180,000
Total Cost Of Budget Output 085677	210,000	0	0	210,000	200,000	0	200,000

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Budget Output 085678 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	30,000	0	0	30,000	0	0	0
<i>Total Cost Of Budget Output 085678</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	240,000	0	0	240,000	200,000	0	200,000
Total Cost for Project: 1636	240,000	0	0	240,000	200,000	0	200,000
<i>Total Excluding Arrears</i>	240,000	0	0	240,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Sub-SubProgramme 56	12,470,180	0	0	12,470,180	17,291,017	0	17,291,017
<i>Total Excluding Arrears</i>	12,402,410	0	0	12,402,410	17,281,214	0	17,281,214
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 167	12,470,180	0	0	12,470,180	17,291,017	0	17,291,017
<i>Total Excluding Arrears</i>	12,402,410	0	0	12,402,410	17,281,214	0	17,281,214

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