

# Vote:165 Gulu Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<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 Gulu Referral Hospital Services	3,282,674	1,231,103	300,000	<b>4,813,777</b>	3,282,674	1,429,478	600,000	<b>5,312,152</b>
02 Gulu Referral Hospital Internal Audit	0	11,000	0	<b>11,000</b>	0	11,000	0	<b>11,000</b>
03 Gulu Regional Maintenance	0	167,779	0	<b>167,779</b>	0	167,779	0	<b>167,779</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,282,674</b>	<b>1,409,882</b>	<b>300,000</b>	<b>4,992,556</b>	<b>3,282,674</b>	<b>1,608,257</b>	<b>600,000</b>	<b>5,490,932</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 Gulu Rehabilitation Referral Hospital	1,058,429	0	0	<b>1,058,429</b>	1,388,000	0	0	<b>1,388,000</b>
1468 Institutional Support to Gulu Regional Referral Hospital	0	0	0	<b>0</b>	100,000	0	0	<b>100,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,058,429</b>	<b>0</b>	<b>0</b>	<b>1,058,429</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>5,750,985</b>	<b>0</b>	<b>300,000</b>	<b>6,050,985</b>	<b>6,378,932</b>	<b>0</b>	<b>600,000</b>	<b>6,978,932</b>
<i>Total Excluding Arrears</i>	5,750,985	0	300,000	<b>6,050,985</b>	6,294,847	0	600,000	<b>6,894,847</b>
<b>Total Vote 165</b>	<b>5,750,985</b>	<b>0</b>	<b>300,000</b>	<b>6,050,985</b>	<b>6,378,932</b>	<b>0</b>	<b>600,000</b>	<b>6,978,932</b>
<i>Total Excluding Arrears</i>	5,750,985	0	300,000	<b>6,050,985</b>	6,294,847	0	600,000	<b>6,894,847</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,692,556</b>	<b>0</b>	<b>300,000</b>	<b>4,992,556</b>	<b>4,806,847</b>	<b>0</b>	<b>600,000</b>	<b>5,406,847</b>
211101 General Staff Salaries	3,282,674	0	0	3,282,674	3,282,674	0	0	3,282,674
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	165,000	165,000
211103 Allowances	49,093	0	100,000	149,093	49,093	0	35,000	84,093
212102 Pension for General Civil Service	42,839	0	0	42,839	157,439	0	0	157,439
213001 Medical expenses (To employees)	6,000	0	0	6,000	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	2,400	0	0	2,400	2,400	0	0	2,400
213004 Gratuity Expenses	284,573	0	0	284,573	284,573	0	0	284,573
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	15,905	0	0	15,905	15,905	0	0	15,905
221003 Staff Training	11,692	0	0	11,692	20,992	0	0	20,992
221007 Books, Periodicals & Newspapers	3,060	0	0	3,060	4,050	0	0	4,050
221008 Computer supplies and Information Technology (IT)	9,600	0	0	9,600	9,600	0	0	9,600
221009 Welfare and Entertainment	8,000	0	36,581	44,581	8,000	0	73,162	81,162
221010 Special Meals and Drinks	25,640	0	6,420	32,060	25,640	0	12,840	38,480
221011 Printing, Stationery, Photocopying and Binding	33,750	0	15,000	48,750	33,250	0	45,000	78,250
221012 Small Office Equipment	6,610	0	0	6,610	3,380	0	0	3,380
221014 Bank Charges and other Bank related costs	0	0	0	0	3,230	0	0	3,230
221016 IFMS Recurrent costs	0	0	0	0	0	0	10,000	10,000
221017 Subscriptions	4,040	0	0	4,040	5,240	0	0	5,240
222001 Telecommunications	11,931	0	2,000	13,931	11,931	0	4,000	15,931
222002 Postage and Courier	264	0	0	264	254	0	0	254
223001 Property Expenses	95,306	0	20,000	115,306	92,306	0	25,000	117,306
223003 Rent – (Produced Assets) to private entities	6,120	0	0	6,120	0	0	0	0
223005 Electricity	107,028	0	0	107,028	107,028	0	0	107,028
223006 Water	188,372	0	0	188,372	188,372	0	0	188,372
223007 Other Utilities- (fuel, gas, firewood, charcoal)	13,002	0	0	13,002	11,002	0	0	11,002
224001 Medical and Agricultural supplies	0	0	79,999	79,999	0	0	139,998	139,998
224004 Cleaning and Sanitation	144,510	0	0	144,510	133,710	0	0	133,710
225001 Consultancy Services- Short term	3,502	0	10,000	13,502	3,502	0	10,000	13,502
227001 Travel inland	90,800	0	10,000	100,800	97,492	0	20,000	117,492
227004 Fuel, Lubricants and Oils	64,236	0	20,000	84,236	64,236	0	40,000	104,236
228001 Maintenance - Civil	61,668	0	0	61,668	61,668	0	0	61,668
228002 Maintenance - Vehicles	39,155	0	0	39,155	43,975	0	20,000	63,975
228003 Maintenance – Machinery, Equipment & Furniture	66,652	0	0	66,652	66,652	0	0	66,652
228004 Maintenance – Other	8,134	0	0	8,134	7,253	0	0	7,253

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<i>Investment (Capital Purchases)</i>	1,058,429	0	0	1,058,429	1,488,000	0	0	1,488,000
312101 Non-Residential Buildings	250,000	0	0	250,000	50,000	0	0	50,000
312102 Residential Buildings	729,857	0	0	729,857	1,338,000	0	0	1,338,000
312104 Other Structures	78,571	0	0	78,571	0	0	0	0
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
<i>Arrears</i>	0	0	0	0	84,085	0	0	84,085
321603 Sundry Debtors	0	0	0	0	34,584	0	0	34,584
321607 Utility arrears (Budgeting)	0	0	0	0	49,500	0	0	49,500
<b>Grand Total Vote 165</b>	<b>5,750,985</b>	<b>0</b>	<b>300,000</b>	<b>6,050,985</b>	<b>6,378,932</b>	<b>0</b>	<b>600,000</b>	<b>6,978,932</b>
<i>Total Excluding Arrears</i>	5,750,985	0	300,000	6,050,985	6,294,847	0	600,000	6,894,847

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

### Programme 56 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 085601 Inpatient services</i>								
211101 General Staff Salaries	3,282,674	0	0	<b>3,282,674</b>	3,282,674	0	0	<b>3,282,674</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	<b>0</b>	0	0	165,000	<b>165,000</b>
211103 Allowances	0	12,881	100,000	<b>112,881</b>	0	12,881	35,000	<b>47,881</b>
212102 Pension for General Civil Service	0	42,839	0	<b>42,839</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	<b>2,400</b>	0	2,400	0	<b>2,400</b>
213004 Gratuity Expenses	0	284,573	0	<b>284,573</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	1,001	0	<b>1,001</b>	0	1,001	0	<b>1,001</b>
221003 Staff Training	0	1,500	0	<b>1,500</b>	0	1,500	0	<b>1,500</b>
221007 Books, Periodicals & Newspapers	0	110	0	<b>110</b>	0	1,100	0	<b>1,100</b>
221008 Computer supplies and Information Technology (IT)	0	4,995	0	<b>4,995</b>	0	4,995	0	<b>4,995</b>
221009 Welfare and Entertainment	0	4,000	36,581	<b>40,581</b>	0	4,000	73,162	<b>77,162</b>
221010 Special Meals and Drinks	0	25,640	6,420	<b>32,060</b>	0	25,640	12,840	<b>38,480</b>
221011 Printing, Stationery, Photocopying and Binding	0	6,500	15,000	<b>21,500</b>	0	6,500	45,000	<b>51,500</b>
221012 Small Office Equipment	0	1,400	0	<b>1,400</b>	0	1,400	0	<b>1,400</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	0	10,000	<b>10,000</b>
221017 Subscriptions	0	1,500	0	<b>1,500</b>	0	1,500	0	<b>1,500</b>
222001 Telecommunications	0	0	2,000	<b>2,000</b>	0	0	4,000	<b>4,000</b>
223001 Property Expenses	0	14,000	20,000	<b>34,000</b>	0	14,000	25,000	<b>39,000</b>
223003 Rent – (Produced Assets) to private entities	0	100	0	<b>100</b>	0	0	0	<b>0</b>
223005 Electricity	0	50,028	0	<b>50,028</b>	0	50,028	0	<b>50,028</b>
223006 Water	0	41,872	0	<b>41,872</b>	0	41,872	0	<b>41,872</b>
224001 Medical and Agricultural supplies	0	0	79,999	<b>79,999</b>	0	0	139,998	<b>139,998</b>
224004 Cleaning and Sanitation	0	31,618	0	<b>31,618</b>	0	31,618	0	<b>31,618</b>
225001 Consultancy Services- Short term	0	0	10,000	<b>10,000</b>	0	0	10,000	<b>10,000</b>
227001 Travel inland	0	18,601	10,000	<b>28,601</b>	0	18,601	20,000	<b>38,601</b>
227004 Fuel, Lubricants and Oils	0	12,400	20,000	<b>32,400</b>	0	12,400	40,000	<b>52,400</b>
228001 Maintenance - Civil	0	13,844	0	<b>13,844</b>	0	13,844	0	<b>13,844</b>
228002 Maintenance - Vehicles	0	12,700	0	<b>12,700</b>	0	12,700	20,000	<b>32,700</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,876	0	<b>10,876</b>	0	10,876	0	<b>10,876</b>
228004 Maintenance – Other	0	5,725	0	<b>5,725</b>	0	4,835	0	<b>4,835</b>
<b>Total Cost of Output 01</b>	<b>3,282,674</b>	<b>602,103</b>	<b>300,000</b>	<b>4,184,777</b>	<b>3,282,674</b>	<b>274,691</b>	<b>600,000</b>	<b>4,157,365</b>

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## Output 085602 Outpatient services

211103 Allowances	0	7,854	0	<b>7,854</b>	0	7,854	0	<b>7,854</b>
213001 Medical expenses (To employees)	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
221003 Staff Training	0	2,497	0	<b>2,497</b>	0	2,497	0	<b>2,497</b>
221007 Books, Periodicals & Newspapers	0	800	0	<b>800</b>	0	800	0	<b>800</b>
221008 Computer supplies and Information Technology (IT)	0	1,005	0	<b>1,005</b>	0	1,005	0	<b>1,005</b>
221009 Welfare and Entertainment	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	<b>7,500</b>	0	7,500	0	<b>7,500</b>
221012 Small Office Equipment	0	1,300	0	<b>1,300</b>	0	1,300	0	<b>1,300</b>
221017 Subscriptions	0	0	0	<b>0</b>	0	1,200	0	<b>1,200</b>
222001 Telecommunications	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
223001 Property Expenses	0	27,500	0	<b>27,500</b>	0	27,500	0	<b>27,500</b>
223003 Rent – (Produced Assets) to private entities	0	6,020	0	<b>6,020</b>	0	0	0	<b>0</b>
223005 Electricity	0	47,000	0	<b>47,000</b>	0	47,000	0	<b>47,000</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	8,501	0	<b>8,501</b>	0	8,501	0	<b>8,501</b>
224004 Cleaning and Sanitation	0	51,200	0	<b>51,200</b>	0	51,200	0	<b>51,200</b>
225001 Consultancy Services- Short term	0	1,500	0	<b>1,500</b>	0	1,500	0	<b>1,500</b>
227001 Travel inland	0	33,900	0	<b>33,900</b>	0	33,900	0	<b>33,900</b>
227004 Fuel, Lubricants and Oils	0	16,136	0	<b>16,136</b>	0	16,136	0	<b>16,136</b>
228001 Maintenance - Civil	0	13,700	0	<b>13,700</b>	0	13,700	0	<b>13,700</b>
228002 Maintenance - Vehicles	0	5,587	0	<b>5,587</b>	0	10,407	0	<b>10,407</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>263,000</b>	<b>0</b>	<b>263,000</b>	<b>0</b>	<b>263,000</b>	<b>0</b>	<b>263,000</b>

## Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	2,750	0	<b>2,750</b>	0	2,750	0	<b>2,750</b>
221011 Printing, Stationery, Photocopying and Binding	0	250	0	<b>250</b>	0	250	0	<b>250</b>
228001 Maintenance - Civil	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>

## Output 085604 Diagnostic services

211103 Allowances	0	11,396	0	<b>11,396</b>	0	11,396	0	<b>11,396</b>
224004 Cleaning and Sanitation	0	30,604	0	<b>30,604</b>	0	30,604	0	<b>30,604</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>	<b>0</b>	<b>42,000</b>

## Output 085605 Hospital Management and support services

211103 Allowances	0	8,503	0	<b>8,503</b>	0	8,503	0	<b>8,503</b>
221001 Advertising and Public Relations	0	6,000	0	<b>6,000</b>	0	6,000	0	<b>6,000</b>
221002 Workshops and Seminars	0	2,904	0	<b>2,904</b>	0	2,904	0	<b>2,904</b>
221003 Staff Training	0	1,200	0	<b>1,200</b>	0	12,000	0	<b>12,000</b>
221007 Books, Periodicals & Newspapers	0	2,150	0	<b>2,150</b>	0	2,150	0	<b>2,150</b>
221008 Computer supplies and Information Technology (IT)	0	3,600	0	<b>3,600</b>	0	3,600	0	<b>3,600</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	<b>9,500</b>	0	9,500	0	<b>9,500</b>

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221012 Small Office Equipment	0	3,910	0	<b>3,910</b>	0	680	0	<b>680</b>
221014 Bank Charges and other Bank related costs	0	0	0	<b>0</b>	0	3,230	0	<b>3,230</b>
221017 Subscriptions	0	2,540	0	<b>2,540</b>	0	2,540	0	<b>2,540</b>
222001 Telecommunications	0	7,336	0	<b>7,336</b>	0	7,336	0	<b>7,336</b>
222002 Postage and Courier	0	264	0	<b>264</b>	0	254	0	<b>254</b>
223001 Property Expenses	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
223006 Water	0	93,400	0	<b>93,400</b>	0	93,400	0	<b>93,400</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,501	0	<b>2,501</b>	0	2,501	0	<b>2,501</b>
224004 Cleaning and Sanitation	0	31,088	0	<b>31,088</b>	0	20,288	0	<b>20,288</b>
225001 Consultancy Services- Short term	0	2,002	0	<b>2,002</b>	0	2,002	0	<b>2,002</b>
227001 Travel inland	0	20,801	0	<b>20,801</b>	0	20,802	0	<b>20,802</b>
227004 Fuel, Lubricants and Oils	0	27,200	0	<b>27,200</b>	0	27,200	0	<b>27,200</b>
228001 Maintenance - Civil	0	7,824	0	<b>7,824</b>	0	7,824	0	<b>7,824</b>
228002 Maintenance - Vehicles	0	5,868	0	<b>5,868</b>	0	5,868	0	<b>5,868</b>
228004 Maintenance – Other	0	2,409	0	<b>2,409</b>	0	2,418	0	<b>2,418</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>271,000</b>	<b>0</b>	<b>271,000</b>	<b>0</b>	<b>271,000</b>	<b>0</b>	<b>271,000</b>
<b>Output 085606 Prevention and rehabilitation services</b>								
211103 Allowances	0	704	0	<b>704</b>	0	704	0	<b>704</b>
221002 Workshops and Seminars	0	500	0	<b>500</b>	0	500	0	<b>500</b>
221003 Staff Training	0	495	0	<b>495</b>	0	495	0	<b>495</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
222001 Telecommunications	0	400	0	<b>400</b>	0	400	0	<b>400</b>
223001 Property Expenses	0	5,806	0	<b>5,806</b>	0	5,806	0	<b>5,806</b>
223006 Water	0	25,600	0	<b>25,600</b>	0	25,600	0	<b>25,600</b>
227001 Travel inland	0	495	0	<b>495</b>	0	495	0	<b>495</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>	<b>0</b>	<b>35,000</b>
<b>Output 085607 Immunisation Services</b>								
221003 Staff Training	0	1,500	0	<b>1,500</b>	0	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	500	0	<b>500</b>	0	0	0	<b>0</b>
223001 Property Expenses	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
227001 Travel inland	0	3,000	0	<b>3,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 085619 Human Resource Management Services</b>								
212102 Pension for General Civil Service	0	0	0	<b>0</b>	0	157,439	0	<b>157,439</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	284,573	0	<b>284,573</b>
227001 Travel inland	0	0	0	<b>0</b>	0	9,691	0	<b>9,691</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>451,702</b>	<b>0</b>	<b>451,702</b>
<b>Total Cost Of Outputs Provided</b>	<b>3,282,674</b>	<b>1,231,103</b>	<b>300,000</b>	<b>4,813,777</b>	<b>3,282,674</b>	<b>1,345,393</b>	<b>600,000</b>	<b>5,228,067</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085699 Arrears</i>								
321603 Sundry Debtors	0	0	0	0	0	34,584	0	34,584
321607 Utility arrears (Budgeting)	0	0	0	0	0	49,500	0	49,500
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>84,085</i>	<i>0</i>	<i>84,085</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>84,085</b>	<b>0</b>	<b>84,085</b>
<b>Total Cost for SubProgramme 01</b>	<b>3,282,674</b>	<b>1,231,103</b>	<b>300,000</b>	<b>4,813,777</b>	<b>3,282,674</b>	<b>1,429,478</b>	<b>600,000</b>	<b>5,312,152</b>
<i>Total Excluding Arrears</i>	3,282,674	1,231,103	300,000	4,813,777	3,282,674	1,345,393	600,000	5,228,067

## SubProgramme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft 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	5,005	0	5,005	0	5,005	0	5,005
221002 Workshops and Seminars	0	1,500	0	1,500	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	195	0	195	0	195	0	195
227001 Travel inland	0	3,300	0	3,300	0	3,300	0	3,300
<i>Total Cost of Output 05</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	0	11,000

## SubProgramme 03 Gulu Regional Maintenance

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
221002 Workshops and Seminars	0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training	0	4,500	0	4,500	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	7,500	0	7,500
222001 Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	15,000	0	15,000	0	15,000	0	15,000
223005 Electricity	0	10,000	0	10,000	0	10,000	0	10,000
223006 Water	0	7,500	0	7,500	0	7,500	0	7,500
227001 Travel inland	0	10,703	0	10,703	0	10,703	0	10,703
227004 Fuel, Lubricants and Oils	0	8,500	0	8,500	0	8,500	0	8,500
228001 Maintenance - Civil	0	21,300	0	21,300	0	21,300	0	21,300
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	0	15,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	55,776	0	55,776	0	55,776	0	55,776
<i>Total Cost of Output 05</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>	<b>0</b>	<b>167,779</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>

## Development Budget Estimates

### Project 1004 Gulu Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	250,000	0	0	250,000	0	0	0	0
312104 Other Structures	78,571	0	0	78,571	0	0	0	0
<i>Total Cost Of Output 085680</i>	<i>328,571</i>	<i>0</i>	<i>0</i>	<i>328,571</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	50,000	0	0	50,000
312102 Residential Buildings	729,857	0	0	729,857	1,338,000	0	0	1,338,000
<i>Total Cost Of Output 085681</i>	<i>729,857</i>	<i>0</i>	<i>0</i>	<i>729,857</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>
<i>Total Cost for Project: 1004</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>
<i>Total Excluding Arrears</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>	<i>1,388,000</i>	<i>0</i>	<i>0</i>	<i>1,388,000</i>

### Project 1468 Institutional Support to Gulu Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
<b>Capital Purchases</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 085677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Project: 1468</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</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>5,750,985</b>	<b>0</b>	<b>300,000</b>	<b>6,050,985</b>	<b>6,378,932</b>	<b>0</b>	<b>600,000</b>	<b>6,978,932</b>
<i>Total Excluding Arrears</i>	<i>5,750,985</i>	<i>0</i>	<i>300,000</i>	<i>6,050,985</i>	<i>6,294,847</i>	<i>0</i>	<i>600,000</i>	<i>6,894,847</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 165</b>	<b>5,750,985</b>	<b>0</b>	<b>300,000</b>	<b>6,050,985</b>	<b>6,378,932</b>	<b>0</b>	<b>600,000</b>	<b>6,978,932</b>
<i>Total Excluding Arrears</i>	<i>5,750,985</i>	<i>0</i>	<i>300,000</i>	<i>6,050,985</i>	<i>6,294,847</i>	<i>0</i>	<i>600,000</i>	<i>6,894,847</i>



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# Vote:165

## Gulu Referral Hospital

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