

Vote:166 Hoima 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			
Programme 56 Regional Referral Hospital Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Hoima Referral Hospital Services	4,131,988	1,536,578	60,000	5,728,566	4,131,988	1,599,650	120,000	5,851,638
02 Hoima Referral Hospital Internal Audit	7,000	8,000	0	15,000	7,000	8,000	0	15,000
03 Hoima Regional Maintenance	0	112,729	0	112,729	0	112,729	0	112,729
Total Recurrent Budget Estimates for Programme	4,138,988	1,657,307	60,000	5,856,295	4,138,988	1,720,380	120,000	5,979,368
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Hoima Rehabilitation Referral Hospital	1,058,429	0	0	1,058,429	1,137,691	0	0	1,137,691
1480 Institutional Support to Hoima Regional Hospital	0	0	0	0	100,000	0	0	100,000
Total Development Budget Estimates for Programme	1,058,429	0	0	1,058,429	1,237,691	0	0	1,237,691
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,854,724	0	60,000	6,914,724	7,097,059	0	120,000	7,217,059
<i>Total Excluding Arrears</i>	6,595,105	0	60,000	6,655,105	6,702,224	0	120,000	6,822,224
Total Vote 166	6,854,724	0	60,000	6,914,724	7,097,059	0	120,000	7,217,059
<i>Total Excluding Arrears</i>	6,595,105	0	60,000	6,655,105	6,702,224	0	120,000	6,822,224

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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
Employees, Goods and Services (Outputs Provided)	5,536,676	0	60,000	5,596,676	5,642,224	0	120,000	5,762,224
211101 General Staff Salaries	4,138,988	0	0	4,138,988	4,138,988	0	0	4,138,988
211103 Allowances	87,798	0	60,000	147,798	97,785	0	24,000	121,785
212102 Pension for General Civil Service	165,462	0	0	165,462	270,746	0	0	270,746
213001 Medical expenses (To employees)	5,950	0	0	5,950	5,950	0	0	5,950
213002 Incapacity, death benefits and funeral expenses	7,910	0	0	7,910	8,030	0	0	8,030
213004 Gratuity Expenses	268,952	0	0	268,952	268,952	0	0	268,952
221001 Advertising and Public Relations	10,060	0	0	10,060	9,040	0	0	9,040
221002 Workshops and Seminars	13,434	0	0	13,434	10,350	0	0	10,350
221003 Staff Training	11,700	0	0	11,700	11,600	0	0	11,600
221006 Commissions and related charges	8,890	0	0	8,890	9,170	0	0	9,170
221007 Books, Periodicals & Newspapers	4,220	0	0	4,220	4,220	0	0	4,220
221009 Welfare and Entertainment	25,796	0	0	25,796	25,796	0	20,000	45,796
221010 Special Meals and Drinks	70,500	0	0	70,500	62,400	0	12,000	74,400
221011 Printing, Stationery, Photocopying and Binding	29,500	0	0	29,500	39,740	0	10,000	49,740
221012 Small Office Equipment	5,400	0	0	5,400	5,400	0	0	5,400
221016 IFMS Recurrent costs	2,000	0	0	2,000	0	0	0	0
222001 Telecommunications	15,940	0	0	15,940	15,700	0	0	15,700
223005 Electricity	77,120	0	0	77,120	77,120	0	0	77,120
223006 Water	60,200	0	0	60,200	61,290	0	0	61,290
223007 Other Utilities- (fuel, gas, firewood, charcoal)	27,700	0	0	27,700	22,700	0	0	22,700
224004 Cleaning and Sanitation	80,876	0	0	80,876	80,876	0	18,000	98,876
224005 Uniforms, Beddings and Protective Gear	5,000	0	0	5,000	5,000	0	12,000	17,000
225001 Consultancy Services- Short term	17,700	0	0	17,700	17,700	0	0	17,700
227001 Travel inland	76,500	0	0	76,500	77,190	0	0	77,190
227002 Travel abroad	10,050	0	0	10,050	7,450	0	0	7,450
227004 Fuel, Lubricants and Oils	141,261	0	0	141,261	137,421	0	0	137,421
228001 Maintenance - Civil	37,430	0	0	37,430	37,430	0	24,000	61,430
228002 Maintenance - Vehicles	45,550	0	0	45,550	46,240	0	0	46,240
228003 Maintenance – Machinery, Equipment & Furniture	84,790	0	0	84,790	87,940	0	0	87,940
Investment (Capital Purchases)	1,058,429	0	0	1,058,429	1,060,000	0	0	1,060,000
312101 Non-Residential Buildings	580,000	0	0	580,000	0	0	0	0
312104 Other Structures	478,429	0	0	478,429	960,000	0	0	960,000
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
Arrears	259,619	0	0	259,619	394,835	0	0	394,835
321605 Domestic arrears (Budgeting)	0	0	0	0	177,691	0	0	177,691

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321607 Utility arrears (Budgeting)	0	0	0	0	54,427	0	0	54,427
321608 Pension arrears (Budgeting)	259,619	0	0	259,619	162,717	0	0	162,717
Grand Total Vote 166	6,854,724	0	60,000	6,914,724	7,097,059	0	120,000	7,217,059
<i>Total Excluding Arrears</i>	6,595,105	0	60,000	6,655,105	6,702,224	0	120,000	6,822,224

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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 Hoima Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085601 Inpatient services</i>								
211101 General Staff Salaries	4,131,988	0	0	4,131,988	4,131,988	0	0	4,131,988
211103 Allowances	0	23,409	15,000	38,409	0	23,409	0	23,409
213001 Medical expenses (To employees)	0	3,850	0	3,850	0	3,850	0	3,850
213002 Incapacity, death benefits and funeral expenses	0	2,850	0	2,850	0	2,850	0	2,850
221001 Advertising and Public Relations	0	1,380	0	1,380	0	1,380	0	1,380
221002 Workshops and Seminars	0	8,500	0	8,500	0	8,500	0	8,500
221003 Staff Training	0	3,700	0	3,700	0	3,700	0	3,700
221006 Commissions and related charges	0	1,500	0	1,500	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	160	0	160	0	160	0	160
221009 Welfare and Entertainment	0	7,100	0	7,100	0	7,100	0	7,100
221010 Special Meals and Drinks	0	28,259	0	28,259	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	9,500	0	9,500
221012 Small Office Equipment	0	1,700	0	1,700	0	1,700	0	1,700
222001 Telecommunications	0	5,100	0	5,100	0	5,100	0	5,100
223005 Electricity	0	28,000	0	28,000	0	28,000	0	28,000
223006 Water	0	20,200	0	20,200	0	26,459	0	26,459
224004 Cleaning and Sanitation	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	7,831	0	7,831	0	7,831	0	7,831
227002 Travel abroad	0	300	0	300	0	300	0	300
227004 Fuel, Lubricants and Oils	0	35,200	0	35,200	0	35,200	0	35,200
228001 Maintenance - Civil	0	7,600	0	7,600	0	7,600	0	7,600
228002 Maintenance - Vehicles	0	13,200	0	13,200	0	13,200	0	13,200
228003 Maintenance – Machinery, Equipment & Furniture	0	9,500	0	9,500	0	9,500	0	9,500
Total Cost of Output 01	4,131,988	220,839	15,000	4,367,827	4,131,988	220,839	0	4,352,827
<i>Output 085602 Outpatient services</i>								
211103 Allowances	0	31,800	20,000	51,800	0	31,800	0	31,800
213001 Medical expenses (To employees)	0	500	0	500	0	500	0	500
213002 Incapacity, death benefits and funeral expenses	0	3,500	0	3,500	0	3,500	0	3,500
221001 Advertising and Public Relations	0	3,470	0	3,470	0	3,470	0	3,470
221002 Workshops and Seminars	0	800	0	800	0	600	0	600
221003 Staff Training	0	2,000	0	2,000	0	2,200	0	2,200
221006 Commissions and related charges	0	960	0	960	0	960	0	960

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221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	20,000	0	20,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	0	8,000
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	20,000	0	20,000	0	20,000	0	20,000
223006 Water	0	14,000	0	14,000	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	6,276	0	6,276	0	6,276	0	6,276
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	21,720	0	21,720	0	21,720	0	21,720
227002 Travel abroad	0	2,400	0	2,400	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	22,500	0	22,500	0	22,500	0	22,500
228001 Maintenance - Civil	0	10,830	0	10,830	0	10,830	0	10,830
228002 Maintenance - Vehicles	0	9,000	0	9,000	0	9,000	0	9,000
228003 Maintenance – Machinery, Equipment & Furniture	0	3,100	0	3,100	0	3,100	0	3,100
Total Cost of Output 02	0	193,656	20,000	213,656	0	193,656	0	193,656
Output 085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	634	5,000	5,634	0	634	0	634
213002 Incapacity, death benefits and funeral expenses	0	160	0	160	0	280	0	280
221001 Advertising and Public Relations	0	120	0	120	0	0	0	0
221002 Workshops and Seminars	0	120	0	120	0	0	0	0
221003 Staff Training	0	160	0	160	0	0	0	0
221006 Commissions and related charges	0	130	0	130	0	410	0	410
221009 Welfare and Entertainment	0	926	0	926	0	926	0	926
221011 Printing, Stationery, Photocopying and Binding	0	1,300	0	1,300	0	1,300	0	1,300
223005 Electricity	0	1,300	0	1,300	0	1,300	0	1,300
223006 Water	0	960	0	960	0	960	0	960
224004 Cleaning and Sanitation	0	2,600	0	2,600	0	2,600	0	2,600
225001 Consultancy Services- Short term	0	5,000	0	5,000	0	5,000	0	5,000
227001 Travel inland	0	4,000	0	4,000	0	4,390	0	4,390
227002 Travel abroad	0	390	0	390	0	0	0	0
227004 Fuel, Lubricants and Oils	0	7,300	0	7,300	0	7,300	0	7,300
228001 Maintenance - Civil	0	480	0	480	0	480	0	480
228002 Maintenance - Vehicles	0	700	0	700	0	970	0	970
228003 Maintenance – Machinery, Equipment & Furniture	0	270	0	270	0	0	0	0
Total Cost of Output 03	0	26,550	5,000	31,550	0	26,550	0	26,550
Output 085604 Diagnostic services								
211103 Allowances	0	620	0	620	0	1,360	0	1,360
221002 Workshops and Seminars	0	600	0	600	0	0	0	0
221003 Staff Training	0	140	0	140	0	0	0	0
221009 Welfare and Entertainment	0	670	0	670	0	670	0	670

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221010 Special Meals and Drinks	0	400	0	400	0	400	0	400
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,740	0	2,740
222001 Telecommunications	0	240	0	240	0	0	0	0
223005 Electricity	0	1,000	0	1,000	0	1,000	0	1,000
223006 Water	0	840	0	840	0	840	0	840
225001 Consultancy Services- Short term	0	2,200	0	2,200	0	2,200	0	2,200
227001 Travel inland	0	3,920	0	3,920	0	4,220	0	4,220
227002 Travel abroad	0	300	0	300	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	160	0	160
228001 Maintenance - Civil	0	420	0	420	0	420	0	420
228002 Maintenance - Vehicles	0	600	0	600	0	1,020	0	1,020
228003 Maintenance – Machinery, Equipment & Furniture	0	210	0	210	0	3,630	0	3,630
Total Cost of Output 04	0	18,660	0	18,660	0	18,660	0	18,660
Output 085605 Hospital Management and support services								
211103 Allowances	0	4,385	20,000	24,385	0	13,632	24,000	37,632
212102 Pension for General Civil Service	0	165,462	0	165,462	0	270,746	0	270,746
213001 Medical expenses (To employees)	0	1,600	0	1,600	0	1,600	0	1,600
213002 Incapacity, death benefits and funeral expenses	0	600	0	600	0	600	0	600
213004 Gratuity Expenses	0	268,952	0	268,952	0	268,952	0	268,952
221001 Advertising and Public Relations	0	3,900	0	3,900	0	3,000	0	3,000
221002 Workshops and Seminars	0	2,164	0	2,164	0	0	0	0
221003 Staff Training	0	4,200	0	4,200	0	4,200	0	4,200
221006 Commissions and related charges	0	3,970	0	3,970	0	3,970	0	3,970
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	5,600	0	5,600	0	5,600	20,000	25,600
221010 Special Meals and Drinks	0	21,841	0	21,841	0	20,000	12,000	32,000
221011 Printing, Stationery, Photocopying and Binding	0	700	0	700	0	10,700	10,000	20,700
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	0	0	0
222001 Telecommunications	0	4,100	0	4,100	0	4,100	0	4,100
223005 Electricity	0	17,700	0	17,700	0	17,700	0	17,700
223006 Water	0	15,200	0	15,200	0	5,031	0	5,031
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,400	0	2,400	0	2,400	0	2,400
224004 Cleaning and Sanitation	0	60,000	0	60,000	0	60,000	18,000	78,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	12,000	12,000
227001 Travel inland	0	6,300	0	6,300	0	6,300	0	6,300
227002 Travel abroad	0	2,910	0	2,910	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	9,761	0	9,761	0	9,761	0	9,761
228001 Maintenance - Civil	0	11,100	0	11,100	0	11,100	24,000	35,100
228002 Maintenance - Vehicles	0	10,200	0	10,200	0	10,200	0	10,200

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228003 Maintenance – Machinery, Equipment & Furniture	0	2,710	0	2,710	0	2,710	0	2,710
Total Cost of Output 05	0	631,954	20,000	651,954	0	737,501	120,000	857,501
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	8,950	0	8,950	0	8,950	0	8,950
213002 Incapacity, death benefits and funeral expenses	0	800	0	800	0	800	0	800
221001 Advertising and Public Relations	0	1,190	0	1,190	0	1,190	0	1,190
221002 Workshops and Seminars	0	1,250	0	1,250	0	1,250	0	1,250
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221006 Commissions and related charges	0	2,330	0	2,330	0	2,330	0	2,330
221007 Books, Periodicals & Newspapers	0	1,060	0	1,060	0	1,060	0	1,060
221009 Welfare and Entertainment	0	6,500	0	6,500	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	4,500	0	4,500
221012 Small Office Equipment	0	1,500	0	1,500	0	1,500	0	1,500
222001 Telecommunications	0	4,700	0	4,700	0	4,700	0	4,700
223005 Electricity	0	5,120	0	5,120	0	5,120	0	5,120
223006 Water	0	5,000	0	5,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	19,300	0	19,300	0	14,300	0	14,300
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	13,500	0	13,500	0	13,500	0	13,500
227002 Travel abroad	0	3,750	0	3,750	0	3,750	0	3,750
227004 Fuel, Lubricants and Oils	0	28,500	0	28,500	0	28,500	0	28,500
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	0	7,000
228002 Maintenance - Vehicles	0	7,850	0	7,850	0	7,850	0	7,850
228003 Maintenance – Machinery, Equipment & Furniture	0	9,000	0	9,000	0	9,000	0	9,000
Total Cost of Output 06	0	139,300	0	139,300	0	139,300	0	139,300
Output 085607 Immunisation Services								
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	4,000	0	4,000	0	4,000	0	4,000
223006 Water	0	4,000	0	4,000	0	4,000	0	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	6,000	0	6,000
224004 Cleaning and Sanitation	0	4,000	0	4,000	0	4,000	0	4,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	4,000	0	4,000	0	4,000	0	4,000
Total Cost of Output 07	0	46,000	0	46,000	0	46,000	0	46,000
Total Cost Of Outputs Provided	4,131,988	1,276,959	60,000	5,468,947	4,131,988	1,382,506	120,000	5,634,494

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085699 Arrears</i>								
321607 Utility arrears (Budgeting)	0	0	0	0	0	54,427	0	54,427
321608 Pension arrears (Budgeting)	0	259,619	0	259,619	0	162,717	0	162,717
Total Cost of Output 99	0	259,619	0	259,619	0	217,144	0	217,144
Total Cost Of Arrears	0	259,619	0	259,619	0	217,144	0	217,144
Total Cost for SubProgramme 01	4,131,988	1,536,578	60,000	5,728,566	4,131,988	1,599,650	120,000	5,851,638
<i>Total Excluding Arrears</i>	4,131,988	1,276,959	60,000	5,468,947	4,131,988	1,382,506	120,000	5,634,494

SubProgramme 02 Hoima Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	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>								
211101 General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000
211103 Allowances	0	8,000	0	8,000	0	8,000	0	8,000
Total Cost of Output 05	7,000	8,000	0	15,000	7,000	8,000	0	15,000
Total Cost Of Outputs Provided	7,000	8,000	0	15,000	7,000	8,000	0	15,000
Total Cost for SubProgramme 02	7,000	8,000	0	15,000	7,000	8,000	0	15,000
<i>Total Excluding Arrears</i>	7,000	8,000	0	15,000	7,000	8,000	0	15,000

SubProgramme 03 Hoima Regional Maintenance

<i>Thousand Uganda Shillings</i>	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	5,000	0	5,000	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	5,500	0	5,500	0	5,500	0	5,500
227001 Travel inland	0	13,229	0	13,229	0	13,229	0	13,229
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	60,000	0	60,000
Total Cost of Output 05	0	112,729	0	112,729	0	112,729	0	112,729
Total Cost Of Outputs Provided	0	112,729	0	112,729	0	112,729	0	112,729
Total Cost for SubProgramme 03	0	112,729	0	112,729	0	112,729	0	112,729
<i>Total Excluding Arrears</i>	0	112,729	0	112,729	0	112,729	0	112,729

Development Budget Estimates

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Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>								
312104 Other Structures	200,000	0	0	200,000	450,000	0	0	450,000
<i>Total Cost Of Output 085672</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>450,000</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	278,429	0	0	278,429	510,000	0	0	510,000
<i>Total Cost Of Output 085680</i>	<i>278,429</i>	<i>0</i>	<i>0</i>	<i>278,429</i>	<i>510,000</i>	<i>0</i>	<i>0</i>	<i>510,000</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	580,000	0	0	580,000	0	0	0	0
<i>Total Cost Of Output 085683</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>580,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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>960,000</i>	<i>0</i>	<i>0</i>	<i>960,000</i>
Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	177,691	0	0	177,691
<i>Total Cost Of Output 085699</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>177,691</i>	<i>0</i>	<i>0</i>	<i>177,691</i>
<i>Total Cost for Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>177,691</i>	<i>0</i>	<i>0</i>	<i>177,691</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>1,137,691</i>	<i>0</i>	<i>0</i>	<i>1,137,691</i>
<i>Total Excluding Arrears</i>	<i>1,058,429</i>	<i>0</i>	<i>0</i>	<i>1,058,429</i>	<i>960,000</i>	<i>0</i>	<i>0</i>	<i>960,000</i>

Project 1480 Institutional Support to Hoima Regional Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	0	0	0	0	100,000	0	0	100,000
<i>Total Cost Of Output 085685</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: 1480</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>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,854,724	0	60,000	6,914,724	7,097,059	0	120,000	7,217,059
<i>Total Excluding Arrears</i>	<i>6,595,105</i>	<i>0</i>	<i>60,000</i>	<i>6,655,105</i>	<i>6,702,224</i>	<i>0</i>	<i>120,000</i>	<i>6,822,224</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 166	6,854,724	0	60,000	6,914,724	7,097,059	0	120,000	7,217,059
<i>Total Excluding Arrears</i>	<i>6,595,105</i>	<i>0</i>	<i>60,000</i>	<i>6,655,105</i>	<i>6,702,224</i>	<i>0</i>	<i>120,000</i>	<i>6,822,224</i>

Vote:166 Hoima Referral Hospital

No Data Found