

Vote:165 Gulu Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Gulu Referral Hospital Services	3,282,674	1,417,985	600,000	5,300,659	5,022,461	1,950,523	610,000	7,582,984
02 Gulu Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	0	11,000
03 Gulu Regional Maintenance	0	167,779	0	167,779	0	167,779	0	167,779
Total Recurrent Budget Estimates for Programme	3,282,674	1,596,765	600,000	5,479,439	5,022,461	2,129,302	610,000	7,761,763
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Gulu Rehabilitation Referral Hospital	1,388,000	0	0	1,388,000	1,240,000	0	0	1,240,000
1468 Institutional Support to Gulu Regional Referral Hospital	100,000	0	0	100,000	248,000	0	0	248,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
<i>Total Excluding Arrears</i>	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611
Total Vote 165	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
<i>Total Excluding Arrears</i>	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611

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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
Employees, Goods and Services (Outputs Provided)	4,795,354	0	600,000	5,395,354	7,150,611	0	610,000	7,760,611
211101 General Staff Salaries	3,282,674	0	0	3,282,674	5,022,461	0	0	5,022,461
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	165,000	165,000	0	0	145,932	145,932
211103 Allowances	49,093	0	35,000	84,093	49,288	0	35,000	84,288
212102 Pension for General Civil Service	157,439	0	0	157,439	445,624	0	0	445,624
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	5,000	0	0	5,000
213004 Gratuity Expenses	284,573	0	0	284,573	611,859	0	0	611,859
221001 Advertising and Public Relations	6,000	0	0	6,000	6,092	0	0	6,092
221002 Workshops and Seminars	15,905	0	0	15,905	18,000	0	0	18,000
221003 Staff Training	20,992	0	0	20,992	19,500	0	0	19,500
221007 Books, Periodicals & Newspapers	4,050	0	0	4,050	4,550	0	0	4,550
221008 Computer supplies and Information Technology (IT)	9,600	0	0	9,600	10,000	0	0	10,000
221009 Welfare and Entertainment	8,000	0	73,162	81,162	7,000	0	73,000	80,000
221010 Special Meals and Drinks	25,640	0	12,840	38,480	24,500	0	12,840	37,340
221011 Printing, Stationery, Photocopying and Binding	33,250	0	45,000	78,250	27,500	0	45,000	72,500
221012 Small Office Equipment	3,380	0	0	3,380	5,161	0	0	5,161
221014 Bank Charges and other Bank related costs	3,230	0	0	3,230	0	0	3,230	3,230
221016 IFMS Recurrent costs	0	0	10,000	10,000	4,213	0	0	4,213
221017 Subscriptions	5,240	0	0	5,240	2,840	0	0	2,840
221020 IPPS Recurrent Costs	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	11,931	0	4,000	15,931	24,500	0	40,000	64,500
222002 Postage and Courier	254	0	0	254	152	0	0	152
223001 Property Expenses	92,306	0	25,000	117,306	30,306	0	25,000	55,306
223003 Rent – (Produced Assets) to private entities	0	0	0	0	27,472	0	0	27,472
223004 Guard and Security services	0	0	0	0	4,000	0	0	4,000
223005 Electricity	107,028	0	0	107,028	107,028	0	0	107,028
223006 Water	188,372	0	0	188,372	187,345	0	0	187,345
223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,002	0	0	11,002	12,000	0	0	12,000
224001 Medical and Agricultural supplies	0	0	139,998	139,998	0	0	139,998	139,998
224004 Cleaning and Sanitation	133,710	0	0	133,710	134,640	0	0	134,640
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	17,000	0	0	17,000
225001 Consultancy Services- Short term	3,502	0	10,000	13,502	8,000	0	0	8,000
227001 Travel inland	97,492	0	20,000	117,492	94,862	0	20,000	114,862
227004 Fuel, Lubricants and Oils	52,743	0	40,000	92,743	53,752	0	40,000	93,752
228001 Maintenance - Civil	61,668	0	0	61,668	59,174	0	0	59,174

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228002 Maintenance - Vehicles	43,975	0	20,000	63,975	44,940	0	20,000	64,940
228003 Maintenance – Machinery, Equipment & Furniture	66,652	0	0	66,652	61,456	0	0	61,456
228004 Maintenance – Other	7,253	0	0	7,253	5,750	0	0	5,750
273101 Medical expenses (To general Public)	0	0	0	0	2,647	0	0	2,647
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	6,000	0	0	6,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,488,000	0	0	1,488,000
312101 Non-Residential Buildings	50,000	0	0	50,000	300,000	0	0	300,000
312102 Residential Buildings	1,338,000	0	0	1,338,000	600,000	0	0	600,000
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
312202 Machinery and Equipment	100,000	0	0	100,000	288,000	0	0	288,000
Arrears	84,085	0	0	84,085	1,152	0	0	1,152
321603 Sundry Debtors	34,584	0	0	34,584	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	1,152	0	0	1,152
321607 Utility arrears (Budgeting)	49,500	0	0	49,500	0	0	0	0
Grand Total Vote 165	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
<i>Total Excluding Arrears</i>	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611

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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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085601 Inpatient services</i>								
211101 General Staff Salaries	3,282,674	0	0	3,282,674	5,022,461	0	0	5,022,461
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	165,000	165,000	0	0	145,932	145,932
211103 Allowances	0	12,881	35,000	47,881	0	0	35,000	35,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,400	0	2,400	0	2,000	0	2,000
213004 Gratuity Expenses	0	0	0	0	0	36,557	0	36,557
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	1,001	0	1,001	0	0	0	0
221003 Staff Training	0	1,500	0	1,500	0	5,000	0	5,000
221007 Books, Periodicals & Newspapers	0	1,100	0	1,100	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	4,995	0	4,995	0	2,000	0	2,000
221009 Welfare and Entertainment	0	4,000	73,162	77,162	0	4,000	73,000	77,000
221010 Special Meals and Drinks	0	25,640	12,840	38,480	0	15,000	12,840	27,840
221011 Printing, Stationery, Photocopying and Binding	0	6,500	45,000	51,500	0	10,000	45,000	55,000
221012 Small Office Equipment	0	1,400	0	1,400	0	2,000	0	2,000
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	3,230	3,230
221016 IFMS Recurrent costs	0	0	10,000	10,000	0	0	0	0
221017 Subscriptions	0	1,500	0	1,500	0	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	0	10,000	10,000
222001 Telecommunications	0	0	4,000	4,000	0	14,000	40,000	54,000
222002 Postage and Courier	0	0	0	0	0	50	0	50
223001 Property Expenses	0	14,000	25,000	39,000	0	2,000	25,000	27,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	15,972	0	15,972
223005 Electricity	0	50,028	0	50,028	0	17,028	0	17,028
223006 Water	0	41,872	0	41,872	0	48,440	0	48,440
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	12,000	0	12,000
224001 Medical and Agricultural supplies	0	0	139,998	139,998	0	0	139,998	139,998
224004 Cleaning and Sanitation	0	31,618	0	31,618	0	56,048	0	56,048
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	7,000	0	7,000
225001 Consultancy Services- Short term	0	0	10,000	10,000	0	8,000	0	8,000
227001 Travel inland	0	18,601	20,000	38,601	0	26,000	20,000	46,000
227004 Fuel, Lubricants and Oils	0	12,400	40,000	52,400	0	3,417	40,000	43,417

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228001 Maintenance - Civil	0	13,844	0	13,844	0	20,000	0	20,000
228002 Maintenance - Vehicles	0	12,700	20,000	32,700	0	8,175	20,000	28,175
228003 Maintenance – Machinery, Equipment & Furniture	0	10,876	0	10,876	0	0	0	0
228004 Maintenance – Other	0	4,835	0	4,835	0	2,250	0	2,250
Total Cost of Output 01	3,282,674	274,691	600,000	4,157,365	5,022,461	320,938	610,000	5,953,399
Output 085602 Outpatient services								
211103 Allowances	0	7,854	0	7,854	0	4,000	0	4,000
213001 Medical expenses (To employees)	0	5,000	0	5,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	0	0	0	0	105,886	0	105,886
221003 Staff Training	0	2,497	0	2,497	0	0	0	0
221007 Books, Periodicals & Newspapers	0	800	0	800	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	1,005	0	1,005	0	0	0	0
221009 Welfare and Entertainment	0	4,000	0	4,000	0	2,130	0	2,130
221011 Printing, Stationery, Photocopying and Binding	0	7,500	0	7,500	0	0	0	0
221012 Small Office Equipment	0	1,300	0	1,300	0	0	0	0
221017 Subscriptions	0	1,200	0	1,200	0	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223001 Property Expenses	0	27,500	0	27,500	0	12,306	0	12,306
223005 Electricity	0	47,000	0	47,000	0	20,000	0	20,000
223006 Water	0	20,000	0	20,000	0	108,672	0	108,672
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	8,501	0	8,501	0	0	0	0
224004 Cleaning and Sanitation	0	51,200	0	51,200	0	69,892	0	69,892
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	10,000	0	10,000
225001 Consultancy Services- Short term	0	1,500	0	1,500	0	0	0	0
227001 Travel inland	0	33,900	0	33,900	0	25,000	0	25,000
227004 Fuel, Lubricants and Oils	0	16,136	0	16,136	0	0	0	0
228001 Maintenance - Civil	0	13,700	0	13,700	0	0	0	0
228002 Maintenance - Vehicles	0	10,407	0	10,407	0	0	0	0
Total Cost of Output 02	0	263,000	0	263,000	0	358,887	0	358,887
Output 085603 Medicines and health supplies procured and dispensed								
211103 Allowances	0	2,750	0	2,750	0	2,000	0	2,000
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
221011 Printing, Stationery, Photocopying and Binding	0	250	0	250	0	0	0	0
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
228001 Maintenance - Civil	0	5,000	0	5,000	0	3,000	0	3,000
Total Cost of Output 03	0	8,000	0	8,000	0	8,000	0	8,000
Output 085604 Diagnostic services								
211103 Allowances	0	11,396	0	11,396	0	610	0	610
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,200	0	2,200
221010 Special Meals and Drinks	0	0	0	0	0	3,000	0	3,000

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221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,500	0	2,500
221016 IFMS Recurrent costs	0	0	0	0	0	1,348	0	1,348
222001 Telecommunications	0	0	0	0	0	6,500	0	6,500
222002 Postage and Courier	0	0	0	0	0	102	0	102
223001 Property Expenses	0	0	0	0	0	1,000	0	1,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	8,000	0	8,000
223006 Water	0	0	0	0	0	10,704	0	10,704
224004 Cleaning and Sanitation	0	30,604	0	30,604	0	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	1,390	0	1,390
273101 Medical expenses (To general Public)	0	0	0	0	0	2,647	0	2,647
Total Cost of Output 04	0	42,000	0	42,000	0	42,000	0	42,000
Output 085605 Hospital Management and support services								
211103 Allowances	0	8,503	0	8,503	0	17,591	0	17,591
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	800	0	800
221001 Advertising and Public Relations	0	6,000	0	6,000	0	3,500	0	3,500
221002 Workshops and Seminars	0	2,904	0	2,904	0	8,000	0	8,000
221003 Staff Training	0	12,000	0	12,000	0	10,000	0	10,000
221007 Books, Periodicals & Newspapers	0	2,150	0	2,150	0	3,550	0	3,550
221008 Computer supplies and Information Technology (IT)	0	3,600	0	3,600	0	8,000	0	8,000
221009 Welfare and Entertainment	0	0	0	0	0	870	0	870
221011 Printing, Stationery, Photocopying and Binding	0	9,500	0	9,500	0	5,000	0	5,000
221012 Small Office Equipment	0	680	0	680	0	3,161	0	3,161
221014 Bank Charges and other Bank related costs	0	3,230	0	3,230	0	0	0	0
221016 IFMS Recurrent costs	0	0	0	0	0	2,865	0	2,865
221017 Subscriptions	0	2,540	0	2,540	0	2,840	0	2,840
222001 Telecommunications	0	7,336	0	7,336	0	2,000	0	2,000
222002 Postage and Courier	0	254	0	254	0	0	0	0
223001 Property Expenses	0	30,000	0	30,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	3,500	0	3,500
223004 Guard and Security services	0	0	0	0	0	4,000	0	4,000
223005 Electricity	0	0	0	0	0	50,000	0	50,000
223006 Water	0	93,400	0	93,400	0	12,028	0	12,028
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,501	0	2,501	0	0	0	0
224004 Cleaning and Sanitation	0	20,288	0	20,288	0	8,700	0	8,700
225001 Consultancy Services- Short term	0	2,002	0	2,002	0	0	0	0
227001 Travel inland	0	20,802	0	20,802	0	27,000	0	27,000
227004 Fuel, Lubricants and Oils	0	15,707	0	15,707	0	41,835	0	41,835
228001 Maintenance - Civil	0	7,824	0	7,824	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	5,868	0	5,868	0	20,375	0	20,375
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	3,392	0	3,392

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228004 Maintenance – Other	0	2,418	0	2,418	0	3,500	0	3,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	0	6,000
Total Cost of Output 05	0	259,507	0	259,507	0	259,507	0	259,507
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	704	0	704	0	4,088	0	4,088
221001 Advertising and Public Relations	0	0	0	0	0	592	0	592
221002 Workshops and Seminars	0	500	0	500	0	0	0	0
221003 Staff Training	0	495	0	495	0	0	0	0
221010 Special Meals and Drinks	0	0	0	0	0	6,500	0	6,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	2,500	0	2,500
222001 Telecommunications	0	400	0	400	0	0	0	0
223001 Property Expenses	0	5,806	0	5,806	0	0	0	0
223005 Electricity	0	0	0	0	0	10,000	0	10,000
223006 Water	0	25,600	0	25,600	0	0	0	0
227001 Travel inland	0	495	0	495	0	4,159	0	4,159
228001 Maintenance - Civil	0	0	0	0	0	4,874	0	4,874
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,288	0	2,288
Total Cost of Output 06	0	35,000	0	35,000	0	35,000	0	35,000
Output 085619 Human Resource Management Services								
211103 Allowances	0	0	0	0	0	10,000	0	10,000
212102 Pension for General Civil Service	0	157,439	0	157,439	0	445,624	0	445,624
213004 Gratuity Expenses	0	284,573	0	284,573	0	469,416	0	469,416
227001 Travel inland	0	9,691	0	9,691	0	0	0	0
Total Cost of Output 19	0	451,702	0	451,702	0	925,040	0	925,040
Total Cost Of Outputs Provided	3,282,674	1,333,900	600,000	5,216,574	5,022,461	1,949,371	610,000	7,581,832
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321603 Sundry Debtors	0	34,584	0	34,584	0	0	0	0
321605 Domestic arrears (Budgeting)	0	0	0	0	0	1,152	0	1,152
321607 Utility arrears (Budgeting)	0	49,500	0	49,500	0	0	0	0
Total Cost of Output 99	0	84,085	0	84,085	0	1,152	0	1,152
Total Cost Of Arrears	0	84,085	0	84,085	0	1,152	0	1,152
Total Cost for SubProgramme 01	3,282,674	1,417,985	600,000	5,300,659	5,022,461	1,950,523	610,000	7,582,984
<i>Total Excluding Arrears</i>	3,282,674	1,333,900	600,000	5,216,574	5,022,461	1,949,371	610,000	7,581,832
SubProgramme 02 Gulu Referral Hospital Internal Audit								
<i>Thousand Uganda Shillings</i>								
2017/18 Approved Budget				2018/19 Draft Estimates				
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances	0	5,005	0	5,005	0	11,000	0	11,000

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221002 Workshops and Seminars	0	1,500	0	1,500	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	195	0	195	0	0	0	0
227001 Travel inland	0	3,300	0	3,300	0	0	0	0
<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>
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	0	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	0	11,000
<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	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
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>
Total Cost Of Outputs Provided	0	167,779	0	167,779	0	167,779	0	167,779
Total Cost for SubProgramme 03	0	167,779	0	167,779	0	167,779	0	167,779
<i>Total Excluding Arrears</i>	0	167,779	0	167,779	0	167,779	0	167,779

Development Budget Estimates

Project 1004 Gulu 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
Capital Purchases								
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 085675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	40,000	0	0	40,000
<i>Total Cost Of Output 085677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>

Vote:165 Gulu Referral Hospital

Output 085680 Hospital Construction/rehabilitation

312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
Total Cost Of Output 085680	0	0	0	0	300,000	0	0	300,000

Output 085681 Staff houses construction and rehabilitation

312101 Non-Residential Buildings	50,000	0	0	50,000	0	0	0	0
312102 Residential Buildings	1,338,000	0	0	1,338,000	600,000	0	0	600,000
Total Cost Of Output 085681	1,388,000	0	0	1,388,000	600,000	0	0	600,000
Total Cost for Capital Purchases	1,388,000	0	0	1,388,000	1,240,000	0	0	1,240,000
Total Cost for Project: 1004	1,388,000	0	0	1,388,000	1,240,000	0	0	1,240,000
Total Excluding Arrears	1,388,000	0	0	1,388,000	1,240,000	0	0	1,240,000

Project 1468 Institutional Support to Gulu 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
Capital Purchases								
Output 085677 Purchase of Specialised Machinery & Equipment								
312202 Machinery and Equipment	100,000	0	0	100,000	248,000	0	0	248,000
Total Cost Of Output 085677	100,000	0	0	100,000	248,000	0	0	248,000
Total Cost for Capital Purchases	100,000	0	0	100,000	248,000	0	0	248,000
Total Cost for Project: 1468	100,000	0	0	100,000	248,000	0	0	248,000
Total Excluding Arrears	100,000	0	0	100,000	248,000	0	0	248,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
Total Excluding Arrears	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 165	6,367,439	0	600,000	6,967,439	8,639,763	0	610,000	9,249,763
Total Excluding Arrears	6,283,354	0	600,000	6,883,354	8,638,611	0	610,000	9,248,611

Vote:165 Gulu Referral Hospital
