

# Vote:166 Hoima Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0856 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 Hoima Referral Hospital Services	6,093,900	1,686,683	180,000	<b>7,960,583</b>	6,198,322	2,227,206	<b>8,425,528</b>
02 Hoima Referral Hospital Internal Audit	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
03 Hoima Regional Maintenance	0	100,729	0	<b>100,729</b>	0	100,729	<b>100,729</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,093,900</b>	<b>1,795,413</b>	<b>180,000</b>	<b>8,069,313</b>	<b>6,198,322</b>	<b>2,335,936</b>	<b>8,534,258</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>
1004 Hoima Rehabilitation Referral Hospital	1,069,049	0	0	<b>1,069,049</b>	660,000	0	<b>660,000</b>
1480 Institutional Support to Hoima Regional Hospital	100,000	0	0	<b>100,000</b>	100,000	0	<b>100,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,169,049</b>	<b>0</b>	<b>0</b>	<b>1,169,049</b>	<b>760,000</b>	<b>0</b>	<b>760,000</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 Programme 56</b>	<b>9,058,362</b>	<b>0</b>	<b>180,000</b>	<b>9,238,362</b>	<b>9,294,258</b>	<b>0</b>	<b>9,294,258</b>
<i>Total Excluding Arrears</i>	8,894,044	0	180,000	<b>9,074,044</b>	9,184,678	0	<b>9,184,678</b>
<b>Total Vote 166</b>	<b>9,058,362</b>	<b>0</b>	<b>180,000</b>	<b>9,238,362</b>	<b>9,294,258</b>	<b>0</b>	<b>9,294,258</b>
<i>Total Excluding Arrears</i>	8,894,044	0	180,000	<b>9,074,044</b>	9,184,678	0	<b>9,184,678</b>

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,834,044</b>	<b>0</b>	<b>180,000</b>	<b>8,014,044</b>	<b>8,424,678</b>	<b>0</b>	<b>8,424,678</b>
211101 General Staff Salaries	6,093,900	0	0	6,093,900	6,198,322	0	6,198,322
211103 Allowances (Inc. Casuals, Temporary)	106,991	0	64,000	170,991	173,991	0	173,991
212102 Pension for General Civil Service	347,141	0	0	347,141	387,263	0	387,263
213001 Medical expenses (To employees)	8,000	0	0	8,000	8,600	0	8,600
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	7,000	0	7,000
213004 Gratuity Expenses	454,052	0	0	454,052	454,052	0	454,052
221001 Advertising and Public Relations	4,000	0	4,000	8,000	7,000	0	7,000
221002 Workshops and Seminars	5,500	0	0	5,500	4,000	0	4,000
221003 Staff Training	9,500	0	0	9,500	9,500	0	9,500
221006 Commissions and related charges	4,000	0	0	4,000	4,000	0	4,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	6,000	0	6,000
221009 Welfare and Entertainment	30,100	0	12,000	42,100	23,000	0	23,000
221010 Special Meals and Drinks	80,000	0	0	80,000	80,000	0	80,000
221011 Printing, Stationery, Photocopying and Binding	51,500	0	8,000	59,500	61,500	0	61,500
221012 Small Office Equipment	2,700	0	0	2,700	2,700	0	2,700
222001 Telecommunications	14,000	0	0	14,000	14,000	0	14,000
223005 Electricity	103,000	0	0	103,000	244,000	0	244,000
223006 Water	65,000	0	2,000	67,000	124,000	0	124,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	20,300	0	0	20,300	20,300	0	20,300
224001 Medical Supplies	0	0	48,000	48,000	52,890	0	52,890
224004 Cleaning and Sanitation	90,000	0	6,000	96,000	138,000	0	138,000
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	12,000	12,000	0	12,000
227001 Travel inland	62,229	0	12,000	74,229	62,200	0	62,200
227004 Fuel, Lubricants and Oils	128,903	0	0	128,903	124,903	0	124,903
228001 Maintenance - Civil	58,578	0	12,000	70,578	70,678	0	70,678
228002 Maintenance - Vehicles	26,600	0	0	26,600	32,000	0	32,000
228003 Maintenance – Machinery, Equipment & Furniture	58,050	0	0	58,050	102,779	0	102,779
<b>Investment (Capital Purchases)</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>760,000</b>	<b>0</b>	<b>760,000</b>
312101 Non-Residential Buildings	0	0	0	0	50,000	0	50,000
312104 Other Structures	960,000	0	0	960,000	610,000	0	610,000
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
312211 Office Equipment	50,000	0	0	50,000	0	0	0
312212 Medical Equipment	50,000	0	0	50,000	0	0	0
<b>Arrears</b>	<b>164,317</b>	<b>0</b>	<b>0</b>	<b>164,317</b>	<b>109,579</b>	<b>0</b>	<b>109,579</b>
321605 Domestic arrears (Budgeting)	109,049	0	0	109,049	0	0	0
321607 Utility arrears (Budgeting)	55,268	0	0	55,268	109,579	0	109,579
<b>Grand Total Vote 166</b>	<b>9,058,362</b>	<b>0</b>	<b>180,000</b>	<b>9,238,362</b>	<b>9,294,258</b>	<b>0</b>	<b>9,294,258</b>
<i>Total Excluding Arrears</i>	8,894,044	0	180,000	9,074,044	9,184,678	0	9,184,678

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

**Programme :0856 Regional Referral Hospital Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Hoima Referral Hospital Services**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 085601 Inpatient services</b>							
211101 General Staff Salaries	6,093,900	0	0	<b>6,093,900</b>	6,198,322	0	<b>6,198,322</b>
211103 Allowances (Inc. Casuals, Temporary)	0	23,409	0	<b>23,409</b>	0	23,409	<b>23,409</b>
213001 Medical expenses (To employees)	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221010 Special Meals and Drinks	0	40,000	0	<b>40,000</b>	0	50,000	<b>50,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
222001 Telecommunications	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	30,000	0	<b>30,000</b>	0	84,250	<b>84,250</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	47,500	<b>47,500</b>
224004 Cleaning and Sanitation	0	10,000	0	<b>10,000</b>	0	43,000	<b>43,000</b>
227004 Fuel, Lubricants and Oils	0	20,747	0	<b>20,747</b>	0	20,747	<b>20,747</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</b>	0	21,550	<b>21,550</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	3,700	<b>3,700</b>
<b>Total Cost of Output 01</b>	<b>6,093,900</b>	<b>191,156</b>	<b>0</b>	<b>6,285,056</b>	<b>6,198,322</b>	<b>341,156</b>	<b>6,539,478</b>
<b>Output 085602 Outpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	32,000	0	<b>32,000</b>	0	2,000	<b>2,000</b>
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221003 Staff Training	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221010 Special Meals and Drinks	0	20,000	0	<b>20,000</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
223005 Electricity	0	30,000	0	<b>30,000</b>	0	124,250	<b>124,250</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	61,500	<b>61,500</b>
224004 Cleaning and Sanitation	0	10,000	0	<b>10,000</b>	0	25,000	<b>25,000</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	11,156	0	<b>11,156</b>	0	11,156	<b>11,156</b>
228001 Maintenance - Civil	0	14,000	0	<b>14,000</b>	0	14,550	<b>14,550</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	1,700	<b>1,700</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>191,156</b>	<b>0</b>	<b>191,156</b>	<b>0</b>	<b>304,156</b>	<b>304,156</b>
<b>Output 085603 Medicines and health supplies procured and dispensed</b>							
224001 Medical Supplies	0	0	48,000	<b>48,000</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	16,550	0	<b>16,550</b>	0	16,550	<b>16,550</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	47,000	<b>47,000</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>26,550</b>	<b>48,000</b>	<b>74,550</b>	<b>0</b>	<b>63,550</b>	<b>63,550</b>
<b>Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
223005 Electricity	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
223006 Water	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
227001 Travel inland	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
227004 Fuel, Lubricants and Oils	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
228002 Maintenance - Vehicles	0	2,600	0	<b>2,600</b>	0	2,600	<b>2,600</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>18,600</b>	<b>0</b>	<b>18,600</b>	<b>18,600</b>
<b>Output 085605 Hospital Management and support services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	13,632	64,000	<b>77,632</b>	0	109,632	<b>109,632</b>
212102 Pension for General Civil Service	0	347,141	0	<b>347,141</b>	0	387,263	<b>387,263</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	600	<b>600</b>
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
213004 Gratuity Expenses	0	454,052	0	<b>454,052</b>	0	454,052	<b>454,052</b>
221001 Advertising and Public Relations	0	4,000	4,000	<b>8,000</b>	0	7,000	<b>7,000</b>
221003 Staff Training	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221007 Books, Periodicals & Newspapers	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	5,600	12,000	<b>17,600</b>	0	5,000	<b>5,000</b>
221010 Special Meals and Drinks	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	8,000	<b>20,000</b>	0	12,000	<b>12,000</b>
221012 Small Office Equipment	0	1,200	0	<b>1,200</b>	0	1,200	<b>1,200</b>
223005 Electricity	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	10,000	2,000	<b>12,000</b>	0	0	<b>0</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	52,890	<b>52,890</b>
224004 Cleaning and Sanitation	0	60,000	6,000	<b>66,000</b>	0	60,000	<b>60,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	12,000	<b>12,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	4,000	12,000	<b>16,000</b>	0	1,200	<b>1,200</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
228001 Maintenance - Civil	0	3,028	12,000	<b>15,028</b>	0	3,028	<b>3,028</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>1,002,653</b>	<b>132,000</b>	<b>1,134,653</b>	<b>0</b>	<b>1,188,865</b>	<b>1,188,865</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,950	0	<b>8,950</b>	0	8,950	<b>8,950</b>
221002 Workshops and Seminars	0	1,500	0	<b>1,500</b>	0	0	<b>0</b>
221003 Staff Training	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
221006 Commissions and related charges	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	6,500	0	<b>6,500</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	<b>4,500</b>	0	4,500	<b>4,500</b>
221012 Small Office Equipment	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
222001 Telecommunications	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	5,000	0	<b>5,000</b>	0	500	<b>500</b>

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223006 Water	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	14,300	0	<b>14,300</b>	0	14,300	<b>14,300</b>	
224004 Cleaning and Sanitation	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>	
227001 Travel inland	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>	
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>	
228001 Maintenance - Civil	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>	
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>	
228003 Maintenance – Machinery, Equipment & Furniture	0	550	0	<b>550</b>	0	13,050	<b>13,050</b>	
<b>Total Cost of Output 06</b>	<b>0</b>	<b>139,300</b>	<b>0</b>	<b>139,300</b>	<b>0</b>	<b>139,300</b>	<b>139,300</b>	
<b>Output 085607 Immunisation Services</b>								
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>	
223005 Electricity	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>	
223006 Water	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>	
224004 Cleaning and Sanitation	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>	
227001 Travel inland	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>	
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>	
228002 Maintenance - Vehicles	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>	
<b>Total Cost of Output 07</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>46,000</b>	<b>46,000</b>	
<b>Output 085619 Human Resource Management Services</b>								
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>	
<b>Total Cost of Output 19</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>Output 085620 Records Management Services</b>								
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>	
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>	
<b>Total Cost of Output 20</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	
<b>Total Cost Of Outputs Provided</b>	<b>6,093,900</b>	<b>1,631,415</b>	<b>180,000</b>	<b>7,905,315</b>	<b>6,198,322</b>	<b>2,117,627</b>	<b>8,315,949</b>	
<b>Arrears</b>		Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	<b>Total</b>
<b>Output 085699 Arrears</b>								
321607 Utility arrears (Budgeting)	0	55,268	0	<b>55,268</b>	0	109,579	<b>109,579</b>	
<b>Total Cost of Output 99</b>	<b>0</b>	<b>55,268</b>	<b>0</b>	<b>55,268</b>	<b>0</b>	<b>109,579</b>	<b>109,579</b>	
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>55,268</b>	<b>0</b>	<b>55,268</b>	<b>0</b>	<b>109,579</b>	<b>109,579</b>	
<b>Total Cost for SubProgramme 01</b>	<b>6,093,900</b>	<b>1,686,683</b>	<b>180,000</b>	<b>7,960,583</b>	<b>6,198,322</b>	<b>2,227,206</b>	<b>8,425,528</b>	
<b>Total Excluding Arrears</b>	<b>6,093,900</b>	<b>1,631,415</b>	<b>180,000</b>	<b>7,905,315</b>	<b>6,198,322</b>	<b>2,117,627</b>	<b>8,315,949</b>	

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## SubProgramme 02 Hoima Referral Hospital Internal Audit

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<i>Total Excluding Arrears</i>	0	8,000	0	8,000	0	8,000	8,000

## SubProgramme 03 Hoima Regional Maintenance

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	6,000	6,000
223005 Electricity	0	11,000	0	11,000	0	8,000	8,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	13,229	0	13,229	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	47,500	0	47,500	0	42,729	42,729
<b>Total Cost of Output 05</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>100,729</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>100,729</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>100,729</b>
<i>Total Excluding Arrears</i>	0	100,729	0	100,729	0	100,729	100,729

### Development Budget Estimates

## Project 1004 Hoima Rehabilitation Referral Hospital

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>							
312104 Other Structures	450,000	0	0	450,000	0	0	0
<b>Total Cost Of Output 085672</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	0	50,000	0	50,000
312104 Other Structures	510,000	0	0	510,000	610,000	0	610,000
<b>Total Cost Of Output 085680</b>	<b>510,000</b>	<b>0</b>	<b>0</b>	<b>510,000</b>	<b>660,000</b>	<b>0</b>	<b>660,000</b>
<b>Total Cost for Capital Purchases</b>	<b>960,000</b>	<b>0</b>	<b>0</b>	<b>960,000</b>	<b>660,000</b>	<b>0</b>	<b>660,000</b>

# Vote:166 Hoima Referral Hospital

Arrears	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085699 Arrears</i>							
321605 Domestic arrears (Budgeting)	109,049	0	0	109,049	0	0	0
<i>Total Cost Of Output 085699</i>	<i>109,049</i>	<i>0</i>	<i>0</i>	<i>109,049</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>109,049</i>	<i>0</i>	<i>0</i>	<i>109,049</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1004</b>	<b>1,069,049</b>	<b>0</b>	<b>0</b>	<b>1,069,049</b>	<b>660,000</b>	<b>0</b>	<b>660,000</b>
<i>Total Excluding Arrears</i>	<i>960,000</i>	<i>0</i>	<i>0</i>	<i>960,000</i>	<i>660,000</i>	<i>0</i>	<i>660,000</i>

## Project 1480 Institutional Support to Hoima Regional Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085685 Purchase of Medical Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
312211 Office Equipment	50,000	0	0	50,000	0	0	0
312212 Medical Equipment	50,000	0	0	50,000	0	0	0
<i>Total Cost Of Output 085685</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<b>Total Cost for Project: 1480</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<i>Total Excluding Arrears</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 56</b>	<b>9,058,362</b>	<b>0</b>	<b>180,000</b>	<b>9,238,362</b>	<b>9,294,258</b>	<b>0</b>	<b>9,294,258</b>
<i>Total Excluding Arrears</i>	<i>8,894,044</i>	<i>0</i>	<i>180,000</i>	<i>9,074,044</i>	<i>9,184,678</i>	<i>0</i>	<i>9,184,678</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 166</b>	<b>9,058,362</b>	<b>0</b>	<b>180,000</b>	<b>9,238,362</b>	<b>9,294,258</b>	<b>0</b>	<b>9,294,258</b>
<i>Total Excluding Arrears</i>	<i>8,894,044</i>	<i>0</i>	<i>180,000</i>	<i>9,074,044</i>	<i>9,184,678</i>	<i>0</i>	<i>9,184,678</i>

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**Vote:166** Hoima Referral Hospital

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*Table V4: External Financing to the vote*

N/A