

# Vote:167 Jinja 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 Jinja Referral Hospital Services	6,776,365	3,205,327	250,000	<b>10,231,692</b>	7,191,014	3,764,399	<b>10,955,413</b>
02 Jinja Referral Hospital Internal Audit	7,000	10,000	0	<b>17,000</b>	7,000	14,000	<b>21,000</b>
03 Jinja Regional Maintenance	0	90,000	0	<b>90,000</b>	0	135,000	<b>135,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,783,365</b>	<b>3,305,327</b>	<b>250,000</b>	<b>10,338,692</b>	<b>7,198,014</b>	<b>3,913,399</b>	<b>11,111,413</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 Jinja Rehabilitation Referral Hospital	1,364,934	0	0	<b>1,364,934</b>	1,100,000	0	<b>1,100,000</b>
1481 Institutional Support to Jinja Regional Hospital	188,000	0	0	<b>188,000</b>	88,000	0	<b>88,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,552,934</b>	<b>0</b>	<b>0</b>	<b>1,552,934</b>	<b>1,188,000</b>	<b>0</b>	<b>1,188,000</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>11,641,626</b>	<b>0</b>	<b>250,000</b>	<b>11,891,626</b>	<b>12,299,413</b>	<b>0</b>	<b>12,299,413</b>
<i>Total Excluding Arrears</i>	10,903,388	0	250,000	<b>11,153,388</b>	12,116,737	0	<b>12,116,737</b>
<b>Total Vote 167</b>	<b>11,641,626</b>	<b>0</b>	<b>250,000</b>	<b>11,891,626</b>	<b>12,299,413</b>	<b>0</b>	<b>12,299,413</b>
<i>Total Excluding Arrears</i>	10,903,388	0	250,000	<b>11,153,388</b>	12,116,737	0	<b>12,116,737</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>9,415,388</b>	<b>0</b>	<b>250,000</b>	<b>9,665,388</b>	<b>10,928,737</b>	<b>0</b>	<b>10,928,737</b>
211101 General Staff Salaries	6,783,365	0	0	6,783,365	7,198,014	0	7,198,014
211102 Contract Staff Salaries	0	0	44,800	44,800	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	34,500	0	84,150	118,650	60,500	0	60,500
212101 Social Security Contributions	0	0	4,805	4,805	0	0	0
212102 Pension for General Civil Service	881,531	0	0	881,531	1,053,580	0	1,053,580
213001 Medical expenses (To employees)	1,000	0	0	1,000	500	0	500
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	3,939	0	3,939
213004 Gratuity Expenses	726,453	0	0	726,453	1,114,805	0	1,114,805
221001 Advertising and Public Relations	7,400	0	4,195	11,595	0	0	0
221002 Workshops and Seminars	3,000	0	0	3,000	33,800	0	33,800
221003 Staff Training	18,200	0	3,850	22,050	27,000	0	27,000
221007 Books, Periodicals & Newspapers	1,000	0	2,000	3,000	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	2,500	0	2,500
221009 Welfare and Entertainment	25,000	0	0	25,000	27,800	0	27,800
221010 Special Meals and Drinks	3,200	0	17,125	20,325	11,500	0	11,500
221011 Printing, Stationery, Photocopying and Binding	31,500	0	14,000	45,500	46,000	0	46,000
221012 Small Office Equipment	0	0	0	0	1,800	0	1,800
221014 Bank Charges and other Bank related costs	0	0	1,875	1,875	0	0	0
221017 Subscriptions	0	0	0	0	3,000	0	3,000
221020 IPPS Recurrent Costs	2,000	0	0	2,000	0	0	0
222001 Telecommunications	11,500	0	8,000	19,500	21,000	0	21,000
223004 Guard and Security services	6,000	0	0	6,000	4,000	0	4,000
223005 Electricity	163,700	0	0	163,700	390,600	0	390,600
223006 Water	325,367	0	0	325,367	348,467	0	348,467
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	0	0	0
224001 Medical Supplies	0	0	34,000	34,000	50,000	0	50,000
224004 Cleaning and Sanitation	148,300	0	0	148,300	172,900	0	172,900
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	0
225001 Consultancy Services- Short term	0	0	20,000	20,000	0	0	0
227001 Travel inland	11,300	0	0	11,300	38,000	0	38,000
227002 Travel abroad	3,000	0	0	3,000	2,700	0	2,700
227004 Fuel, Lubricants and Oils	54,295	0	6,000	60,295	130,833	0	130,833
228001 Maintenance - Civil	16,639	0	0	16,639	14,500	0	14,500
228002 Maintenance - Vehicles	46,000	0	5,200	51,200	69,500	0	69,500
228003 Maintenance – Machinery, Equipment & Furniture	96,138	0	0	96,138	96,138	0	96,138
228004 Maintenance – Other	0	0	0	0	5,362	0	5,362
273102 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	0	0	0
<b>Investment (Capital Purchases)</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,188,000</b>	<b>0</b>	<b>1,188,000</b>
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0

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281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	100,000
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
312202 Machinery and Equipment	188,000	0	0	188,000	38,000	0	38,000
312212 Medical Equipment	0	0	0	0	50,000	0	50,000
<b>Arrears</b>	<b>738,238</b>	<b>0</b>	<b>0</b>	<b>738,238</b>	<b>182,675</b>	<b>0</b>	<b>182,675</b>
321605 Domestic arrears (Budgeting)	66,610	0	0	66,610	0	0	0
321608 General Public Service Pension arrears (Budgeting)	234,558	0	0	234,558	84,675	0	84,675
321612 Water arrears(Budgeting)	437,070	0	0	437,070	98,001	0	98,001
<b>Grand Total Vote 167</b>	<b>11,641,626</b>	<b>0</b>	<b>250,000</b>	<b>11,891,626</b>	<b>12,299,413</b>	<b>0</b>	<b>12,299,413</b>
<i>Total Excluding Arrears</i>	10,903,388	0	250,000	11,153,388	12,116,737	0	12,116,737

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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 Jinja 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	6,776,365	0	0	<b>6,776,365</b>	7,191,014	0	<b>7,191,014</b>
211102 Contract Staff Salaries	0	0	44,800	<b>44,800</b>	0	0	<b>0</b>
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	84,150	<b>93,150</b>	0	13,000	<b>13,000</b>
212101 Social Security Contributions	0	0	4,805	<b>4,805</b>	0	0	<b>0</b>
212102 Pension for General Civil Service	0	881,531	0	<b>881,531</b>	0	1,053,580	<b>1,053,580</b>
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
213004 Gratuity Expenses	0	726,453	0	<b>726,453</b>	0	1,114,805	<b>1,114,805</b>
221001 Advertising and Public Relations	0	0	4,195	<b>4,195</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221003 Staff Training	0	3,200	3,850	<b>7,050</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	0	2,000	<b>2,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	700	<b>700</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	6,000	<b>6,000</b>
221010 Special Meals and Drinks	0	0	17,125	<b>17,125</b>	0	10,000	<b>10,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	14,000	<b>14,000</b>	0	24,000	<b>24,000</b>
221014 Bank Charges and other Bank related costs	0	0	1,875	<b>1,875</b>	0	0	<b>0</b>
222001 Telecommunications	0	2,000	8,000	<b>10,000</b>	0	10,000	<b>10,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
223005 Electricity	0	10,700	0	<b>10,700</b>	0	103,000	<b>103,000</b>
223006 Water	0	161,367	0	<b>161,367</b>	0	100,000	<b>100,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
224001 Medical Supplies	0	0	34,000	<b>34,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	95,300	0	<b>95,300</b>	0	30,000	<b>30,000</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	20,000	<b>20,000</b>	0	0	<b>0</b>
227001 Travel inland	0	0	0	<b>0</b>	0	0	<b>0</b>
227002 Travel abroad	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	8,395	6,000	<b>14,395</b>	0	0	<b>0</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	26,000	5,200	<b>31,200</b>	0	16,000	<b>16,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	6,138	0	<b>6,138</b>	0	6,000	<b>6,000</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	0	<b>0</b>
273102 Incapacity, death benefits and funeral expenses	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 01</b>	<b>6,776,365</b>	<b>1,964,084</b>	<b>250,000</b>	<b>8,990,449</b>	<b>7,191,014</b>	<b>2,491,085</b>	<b>9,682,099</b>
<b>Output 085602 Outpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	<b>4,000</b>	0	26,500	<b>26,500</b>

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213001 Medical expenses (To employees)	0	400	0	400	0	500	500
221002 Workshops and Seminars	0	0	0	0	0	4,000	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	0	0
221010 Special Meals and Drinks	0	1,000	0	1,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	4,500	0	4,500	0	13,000	13,000
221017 Subscriptions	0	0	0	0	0	3,000	3,000
222001 Telecommunications	0	500	0	500	0	6,000	6,000
223005 Electricity	0	64,000	0	64,000	0	98,000	98,000
223006 Water	0	14,000	0	14,000	0	84,900	84,900
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	0	0
224001 Medical Supplies	0	0	0	0	0	50,000	50,000
224004 Cleaning and Sanitation	0	22,000	0	22,000	0	58,000	58,000
227002 Travel abroad	0	1,000	0	1,000	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	60,000	60,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	0	0	0	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	17,000	17,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>120,900</b>	<b>0</b>	<b>120,900</b>	<b>0</b>	<b>448,900</b>	<b>448,900</b>
<b>Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	400	0	400	0	0	0
213001 Medical expenses (To employees)	0	200	0	200	0	0	0
221002 Workshops and Seminars	0	250	0	250	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	0	0
221009 Welfare and Entertainment	0	500	0	500	0	0	0
221010 Special Meals and Drinks	0	500	0	500	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0
222001 Telecommunications	0	500	0	500	0	0	0
223005 Electricity	0	47,000	0	47,000	0	0	0
223006 Water	0	20,000	0	20,000	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	0	0
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	0	0
227001 Travel inland	0	1,500	0	1,500	0	0	0
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	0	0
228001 Maintenance - Civil	0	2,000	0	2,000	0	0	0
<b>Total Cost of Output 04</b>	<b>0</b>	<b>97,350</b>	<b>0</b>	<b>97,350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 085605 Hospital Management and support services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,700	0	7,700	0	0	0
213001 Medical expenses (To employees)	0	400	0	400	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	3,939	3,939
221001 Advertising and Public Relations	0	6,000	0	6,000	0	0	0
221002 Workshops and Seminars	0	500	0	500	0	0	0
221003 Staff Training	0	6,000	0	6,000	0	0	0
221009 Welfare and Entertainment	0	15,000	0	15,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	5,000	5,000

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222001 Telecommunications	0	8,400	0	<b>8,400</b>	0	0	<b>0</b>
223004 Guard and Security services	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
223005 Electricity	0	42,000	0	<b>42,000</b>	0	129,600	<b>129,600</b>
223006 Water	0	120,000	0	<b>120,000</b>	0	115,567	<b>115,567</b>
224004 Cleaning and Sanitation	0	7,000	0	<b>7,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	6,000	0	<b>6,000</b>	0	15,000	<b>15,000</b>
227004 Fuel, Lubricants and Oils	0	34,300	0	<b>34,300</b>	0	53,833	<b>53,833</b>
228001 Maintenance - Civil	0	1,639	0	<b>1,639</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	20,000	0	<b>20,000</b>	0	27,000	<b>27,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	17,638	<b>17,638</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	5,362	<b>5,362</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>302,939</b>	<b>0</b>	<b>302,939</b>	<b>0</b>	<b>392,939</b>	<b>392,939</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	400	0	<b>400</b>	0	5,000	<b>5,000</b>
221001 Advertising and Public Relations	0	400	0	<b>400</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	250	0	<b>250</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	500	0	<b>500</b>	0	20,000	<b>20,000</b>
221010 Special Meals and Drinks	0	500	0	<b>500</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	<b>1,000</b>	0	4,000	<b>4,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	60,000	<b>60,000</b>
223006 Water	0	10,000	0	<b>10,000</b>	0	48,000	<b>48,000</b>
224004 Cleaning and Sanitation	0	4,000	0	<b>4,000</b>	0	62,500	<b>62,500</b>
227001 Travel inland	0	400	0	<b>400</b>	0	0	<b>0</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>22,450</b>	<b>0</b>	<b>22,450</b>	<b>0</b>	<b>224,500</b>	<b>224,500</b>
<b>Output 085607 Immunisation Services</b>							
221010 Special Meals and Drinks	0	0	0	<b>0</b>	0	1,500	<b>1,500</b>
227001 Travel inland	0	500	0	<b>500</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
<b>Output 085619 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,800	0	<b>2,800</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221003 Staff Training	0	0	0	<b>0</b>	0	22,000	<b>22,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	1,100	0	<b>1,100</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
221020 IPPS Recurrent Costs	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
227001 Travel inland	0	2,500	0	<b>2,500</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	6,600	0	<b>6,600</b>	0	0	<b>0</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>
<b>Output 085620 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	200	0	<b>200</b>	0	0	<b>0</b>

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221002 Workshops and Seminars	0	0	0	0	0	800	800
221010 Special Meals and Drinks	0	100	0	100	0	0	0
222001 Telecommunications	0	100	0	100	0	0	0
227001 Travel inland	0	400	0	400	0	0	0
<i>Total Cost of Output 20</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>800</i>	<i>0</i>	<i>800</i>	<i>800</i>
<b>Total Cost Of Outputs Provided</b>	<b>6,776,365</b>	<b>2,532,022</b>	<b>250,000</b>	<b>9,558,388</b>	<b>7,191,014</b>	<b>3,581,724</b>	<b>10,772,737</b>
<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085699 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	1,676	0	1,676	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	234,558	0	234,558	0	84,675	84,675
321612 Water arrears(Budgeting)	0	437,070	0	437,070	0	98,001	98,001
<i>Total Cost of Output 99</i>	<i>0</i>	<i>673,304</i>	<i>0</i>	<i>673,304</i>	<i>0</i>	<i>182,675</i>	<i>182,675</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>673,304</b>	<b>0</b>	<b>673,304</b>	<b>0</b>	<b>182,675</b>	<b>182,675</b>
<b>Total Cost for SubProgramme 01</b>	<b>6,776,365</b>	<b>3,205,327</b>	<b>250,000</b>	<b>10,231,692</b>	<b>7,191,014</b>	<b>3,764,399</b>	<b>10,955,413</b>
<i>Total Excluding Arrears</i>	<i>6,776,365</i>	<i>2,532,022</i>	<i>250,000</i>	<i>9,558,388</i>	<i>7,191,014</i>	<i>3,581,724</i>	<i>10,772,737</i>

## SubProgramme 02 Jinja Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085601 Inpatient services</i>							
211101 General Staff Salaries	0	0	0	0	7,000	0	7,000
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	0	0	0	0	4,000	4,000
<i>Total Cost of Output 01</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7,000</i>	<i>14,000</i>	<i>21,000</i>
<i>Output 085605 Hospital Management and support services</i>							
211101 General Staff Salaries	7,000	0	0	7,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	0	0
<i>Total Cost of Output 05</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost Of Outputs Provided</b>	<b>7,000</b>	<b>10,000</b>	<b>0</b>	<b>17,000</b>	<b>7,000</b>	<b>14,000</b>	<b>21,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>7,000</b>	<b>10,000</b>	<b>0</b>	<b>17,000</b>	<b>7,000</b>	<b>14,000</b>	<b>21,000</b>
<i>Total Excluding Arrears</i>	<i>7,000</i>	<i>10,000</i>	<i>0</i>	<i>17,000</i>	<i>7,000</i>	<i>14,000</i>	<i>21,000</i>

## SubProgramme 03 Jinja Regional Maintenance

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved Estimates</b>		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	0	0	0	0	9,000	9,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	1,800	1,800
221009 Welfare and Entertainment	0	0	0	0	0	1,800	1,800
221012 Small Office Equipment	0	0	0	0	0	1,800	1,800
224004 Cleaning and Sanitation	0	0	0	0	0	2,400	2,400
227001 Travel inland	0	0	0	0	0	19,000	19,000
227002 Travel abroad	0	0	0	0	0	2,700	2,700

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227004 Fuel, Lubricants and Oils	0	0	0	0	0	17,000	17,000
228001 Maintenance - Civil	0	0	0	0	0	4,500	4,500
228002 Maintenance - Vehicles	0	0	0	0	0	11,500	11,500
228003 Maintenance – Machinery, Equipment & Furniture	0	90,000	0	90,000	0	55,500	55,500
<i>Total Cost of Output 05</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>135,000</i>	<i>135,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>90,000</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>
<i>Total Excluding Arrears</i>	0	90,000	0	90,000	0	135,000	135,000

## Development Budget Estimates

### Project 1004 Jinja Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved 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>Total</b>
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 085680</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>							
281503 Engineering and Design Studies & Plans for capital works	100,000	0	0	100,000	0	0	0
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	100,000	0	100,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,000,000	0	1,000,000
<i>Total Cost Of Output 085681</i>	<i>1,100,000</i>	<i>0</i>	<i>0</i>	<i>1,100,000</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,300,000</i>	<i>0</i>	<i>0</i>	<i>1,300,000</i>	<i>1,100,000</i>	<i>0</i>	<i>1,100,000</i>
<b>Arrears</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>Total</b>
<i>Output 085699 Arrears</i>							
321605 Domestic arrears (Budgeting)	64,934	0	0	64,934	0	0	0
<i>Total Cost Of Output 085699</i>	<i>64,934</i>	<i>0</i>	<i>0</i>	<i>64,934</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Arrears</i>	<i>64,934</i>	<i>0</i>	<i>0</i>	<i>64,934</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1004</b>	<b>1,364,934</b>	<b>0</b>	<b>0</b>	<b>1,364,934</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>
<i>Total Excluding Arrears</i>	1,300,000	0	0	1,300,000	1,100,000	0	1,100,000

### Project 1481 Institutional Support to Jinja Regional Hospital

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved 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>Total</b>
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	188,000	0	0	188,000	38,000	0	38,000
<i>Total Cost Of Output 085677</i>	<i>188,000</i>	<i>0</i>	<i>0</i>	<i>188,000</i>	<i>38,000</i>	<i>0</i>	<i>38,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>
<i>Total Cost for Capital Purchases</i>	<i>188,000</i>	<i>0</i>	<i>0</i>	<i>188,000</i>	<i>88,000</i>	<i>0</i>	<i>88,000</i>
<b>Total Cost for Project: 1481</b>	<b>188,000</b>	<b>0</b>	<b>0</b>	<b>188,000</b>	<b>88,000</b>	<b>0</b>	<b>88,000</b>
<i>Total Excluding Arrears</i>	188,000	0	0	188,000	88,000	0	88,000
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>



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<b>Total Cost for Programme 56</b>	<b>11,641,626</b>	<b>0</b>	<b>250,000</b>	<b>11,891,626</b>	<b>12,299,413</b>	<b>0</b>	<b>12,299,413</b>
<i>Total Excluding Arrears</i>	10,903,388	0	250,000	<b>11,153,388</b>	12,116,737	0	<b>12,116,737</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>Grand Total for Vote 167</b>	<b>11,641,626</b>	<b>0</b>	<b>250,000</b>	<b>11,891,626</b>	<b>12,299,413</b>	<b>0</b>	<b>12,299,413</b>
<i>Total Excluding Arrears</i>	10,903,388	0	250,000	<b>11,153,388</b>	12,116,737	0	<b>12,116,737</b>

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**Vote:167** Jinja Referral Hospital

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*Table V4: External Financing to the vote*

N/A