

Vote:171 Soroti Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Soroti Referral Hospital Services	4,372,035	2,091,698	60,000	6,523,732	4,578,714	2,572,675	7,151,390
02 Soroti Referral Hospital Internal Audit	0	5,000	0	5,000	0	5,000	5,000
03 Soroti Regional Maintenance	0	141,000	0	141,000	0	141,000	141,000
Total Recurrent Budget Estimates for Programme	4,372,035	2,237,698	60,000	6,669,732	4,578,714	2,718,675	7,297,390
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Soroti Rehabilitation Referral Hospital	738,000	0	0	738,000	708,000	0	708,000
1471 Institutional Support to Soroti Regional Referral Hospital	750,000	0	0	750,000	430,000	0	430,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,138,000	0	1,138,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,097,732	0	60,000	8,157,732	8,435,390	0	8,435,390
<i>Total Excluding Arrears</i>	8,018,099	0	60,000	8,078,099	8,435,390	0	8,435,390
Total Vote 171	8,097,732	0	60,000	8,157,732	8,435,390	0	8,435,390
<i>Total Excluding Arrears</i>	8,018,099	0	60,000	8,078,099	8,435,390	0	8,435,390

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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
Employees, Goods and Services (Outputs Provided)	6,530,099	0	60,000	6,590,099	7,297,390	0	7,297,390
211101 General Staff Salaries	4,372,035	0	0	4,372,035	4,578,714	0	4,578,714
211103 Allowances (Inc. Casuals, Temporary)	67,871	0	20,000	87,871	92,344	0	92,344
212102 Pension for General Civil Service	401,003	0	0	401,003	549,345	0	549,345
213001 Medical expenses (To employees)	2,192	0	0	2,192	1,713	0	1,713
213002 Incapacity, death benefits and funeral expenses	2,019	0	0	2,019	2,061	0	2,061
213004 Gratuity Expenses	685,528	0	0	685,528	740,896	0	740,896
221001 Advertising and Public Relations	7,749	0	0	7,749	6,749	0	6,749
221002 Workshops and Seminars	5,298	0	0	5,298	4,427	0	4,427
221003 Staff Training	9,680	0	0	9,680	7,760	0	7,760
221005 Hire of Venue (chairs, projector, etc)	3,981	0	0	3,981	1,981	0	1,981
221007 Books, Periodicals & Newspapers	2,681	0	0	2,681	2,681	0	2,681
221008 Computer supplies and Information Technology (IT)	20,449	0	0	20,449	15,526	0	15,526
221009 Welfare and Entertainment	28,900	0	0	28,900	24,675	0	24,675
221010 Special Meals and Drinks	31,200	0	0	31,200	24,671	0	24,671
221011 Printing, Stationery, Photocopying and Binding	53,900	0	0	53,900	53,913	0	53,913
221012 Small Office Equipment	7,191	0	0	7,191	9,904	0	9,904
221016 IFMS Recurrent costs	5,500	0	0	5,500	5,500	0	5,500
221020 IPPS Recurrent Costs	5,500	0	0	5,500	5,500	0	5,500
222001 Telecommunications	17,263	0	0	17,263	10,731	0	10,731
222002 Postage and Courier	337	0	0	337	337	0	337
223003 Rent – (Produced Assets) to private entities	2,700	0	0	2,700	2,295	0	2,295
223004 Guard and Security services	1,313	0	0	1,313	1,313	0	1,313
223005 Electricity	120,394	0	0	120,394	240,394	0	240,394
223006 Water	126,790	0	0	126,790	306,790	0	306,790
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,049	0	0	26,049	18,904	0	18,904
224001 Medical Supplies	0	0	20,000	20,000	25,800	0	25,800
224004 Cleaning and Sanitation	110,020	0	20,000	130,020	135,038	0	135,038
224005 Uniforms, Beddings and Protective Gear	16,152	0	0	16,152	11,458	0	11,458
227001 Travel inland	88,250	0	0	88,250	99,250	0	99,250
227002 Travel abroad	15,479	0	0	15,479	14,050	0	14,050
227004 Fuel, Lubricants and Oils	100,115	0	0	100,115	110,401	0	110,401
228001 Maintenance - Civil	39,040	0	0	39,040	39,540	0	39,540
228002 Maintenance - Vehicles	45,503	0	0	45,503	52,269	0	52,269
228003 Maintenance – Machinery, Equipment & Furniture	82,858	0	0	82,858	86,006	0	86,006
228004 Maintenance – Other	24,700	0	0	24,700	12,741	0	12,741
282104 Compensation to 3rd Parties	460	0	0	460	1,712	0	1,712
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,138,000	0	1,138,000
312101 Non-Residential Buildings	488,000	0	0	488,000	308,000	0	308,000
312102 Residential Buildings	0	0	0	0	400,000	0	400,000

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312104 Other Structures	250,000	0	0	250,000	0	0	0
312201 Transport Equipment	250,000	0	0	250,000	0	0	0
312203 Furniture & Fixtures	0	0	0	0	130,000	0	130,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
312212 Medical Equipment	500,000	0	0	500,000	270,000	0	270,000
Arrears	79,634	0	0	79,634	0	0	0
321608 General Public Service Pension arrears (Budgeting)	27,333	0	0	27,333	0	0	0
321614 Electricity arrears (Budgeting)	52,301	0	0	52,301	0	0	0
Grand Total Vote 171	8,097,732	0	60,000	8,157,732	8,435,390	0	8,435,390
<i>Total Excluding Arrears</i>	8,018,099	0	60,000	8,078,099	8,435,390	0	8,435,390

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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 Soroti Referral Hospital Services

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	14,000	0	15,273	15,273
213001 Medical expenses (To employees)	0	515	0	515	0	515	515
213002 Incapacity, death benefits and funeral expenses	0	490	0	490	0	490	490
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	0	1,500	0	1,500	0	1,500	1,500
221005 Hire of Venue (chairs, projector, etc)	0	500	0	500	0	500	500
221007 Books, Periodicals & Newspapers	0	500	0	500	0	500	500
221008 Computer supplies and Information Technology (IT)	0	4,500	0	4,500	0	3,862	3,862
221009 Welfare and Entertainment	0	8,000	0	8,000	0	6,475	6,475
221010 Special Meals and Drinks	0	8,000	0	8,000	0	4,043	4,043
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	13,000	13,000
221012 Small Office Equipment	0	600	0	600	0	313	313
222001 Telecommunications	0	4,000	0	4,000	0	1,752	1,752
222002 Postage and Courier	0	100	0	100	0	100	100
223003 Rent – (Produced Assets) to private entities	0	810	0	810	0	810	810
223004 Guard and Security services	0	394	0	394	0	394	394
223005 Electricity	0	34,013	0	34,013	0	16,867	16,867
223006 Water	0	51,740	0	51,740	0	53,740	53,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	7,000	0	7,000	0	5,571	5,571
224004 Cleaning and Sanitation	0	24,686	0	24,686	0	27,543	27,543
224005 Uniforms, Beddings and Protective Gear	0	4,245	0	4,245	0	3,388	3,388
227001 Travel inland	0	10,550	0	10,550	0	29,407	29,407
227002 Travel abroad	0	600	0	600	0	600	600
227004 Fuel, Lubricants and Oils	0	25,600	0	25,600	0	28,457	28,457
228001 Maintenance - Civil	0	4,660	0	4,660	0	4,660	4,660
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	10,143	10,143
228003 Maintenance – Machinery, Equipment & Furniture	0	4,660	0	4,660	0	2,946	2,946
228004 Maintenance – Other	0	7,410	0	7,410	0	5,981	5,981
282104 Compensation to 3rd Parties	0	138	0	138	0	1,380	1,380
Total Cost of Output 01	0	243,211	0	243,211	0	243,211	243,211
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	14,137	0	14,137	0	14,137	14,137
213001 Medical expenses (To employees)	0	479	0	479	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	437	0	437	0	479	479
221001 Advertising and Public Relations	0	1,642	0	1,642	0	1,642	1,642

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221002 Workshops and Seminars	0	1,228	0	1,228	0	1,228	1,228
221003 Staff Training	0	1,920	0	1,920	0	1,920	1,920
221005 Hire of Venue (chairs, projector, etc)	0	284	0	284	0	284	284
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	484
221008 Computer supplies and Information Technology (IT)	0	4,557	0	4,557	0	3,843	3,843
221009 Welfare and Entertainment	0	6,400	0	6,400	0	3,843	3,843
221010 Special Meals and Drinks	0	8,000	0	8,000	0	7,571	7,571
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	10,400	0	10,400	10,400
221012 Small Office Equipment	0	598	0	598	0	598	598
222001 Telecommunications	0	3,790	0	3,790	0	3,076	3,076
222002 Postage and Courier	0	73	0	73	0	73	73
223003 Rent – (Produced Assets) to private entities	0	540	0	540	0	540	540
223004 Guard and Security services	0	262	0	262	0	262	262
223005 Electricity	0	22,675	0	22,675	0	25,535	25,535
223006 Water	0	20,000	0	20,000	0	22,000	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,262	0	4,262	0	2,833	2,833
224004 Cleaning and Sanitation	0	5,993	0	5,993	0	8,850	8,850
224005 Uniforms, Beddings and Protective Gear	0	2,830	0	2,830	0	1,973	1,973
227001 Travel inland	0	15,193	0	15,193	0	14,050	14,050
227002 Travel abroad	0	400	0	400	0	400	400
227004 Fuel, Lubricants and Oils	0	15,700	0	15,700	0	18,557	18,557
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	6,440
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	9,943	9,943
228003 Maintenance – Machinery, Equipment & Furniture	0	4,440	0	4,440	0	2,726	2,726
228004 Maintenance – Other	0	4,940	0	4,940	0	2,217	2,217
282104 Compensation to 3rd Parties	0	92	0	92	0	92	92
Total Cost of Output 02	0	165,996	0	165,996	0	165,996	165,996
Output 085603 Medicines and health supplies procured and dispensed							
211103 Allowances (Inc. Casuals, Temporary)	0	3,534	0	3,534	0	3,534	3,534
213001 Medical expenses (To employees)	0	120	0	120	0	120	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	109
221001 Advertising and Public Relations	0	411	0	411	0	411	411
221002 Workshops and Seminars	0	307	0	307	0	307	307
221003 Staff Training	0	480	0	480	0	480	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	425	425
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,421	1,421
221010 Special Meals and Drinks	0	1,200	0	1,200	0	771	771
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	2,600
221012 Small Office Equipment	0	149	0	149	0	149	149
222001 Telecommunications	0	947	0	947	0	233	233
222002 Postage and Courier	0	18	0	18	0	18	18
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	135
223004 Guard and Security services	0	66	0	66	0	66	66

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223005 Electricity	0	5,669	0	5,669	0	8,526	8,526
223006 Water	0	3,750	0	3,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,214	0	1,214	0	1,214	1,214
224004 Cleaning and Sanitation	0	4,075	0	4,075	0	6,932	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	3,798	0	3,798	0	2,655	2,655
227002 Travel abroad	0	100	0	100	0	100	100
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	2,500	2,500
228001 Maintenance - Civil	0	1,610	0	1,610	0	500	500
228002 Maintenance - Vehicles	0	1,950	0	1,950	0	1,067	1,067
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	288	288
228004 Maintenance – Other	0	1,235	0	1,235	0	265	265
282104 Compensation to 3rd Parties	0	23	0	23	0	23	23
Total Cost of Output 03	0	41,499	0	41,499	0	41,499	41,499
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	11,137	0	11,137	0	11,137	11,137
213001 Medical expenses (To employees)	0	479	0	479	0	479	479
213002 Incapacity, death benefits and funeral expenses	0	437	0	437	0	437	437
221001 Advertising and Public Relations	0	1,642	0	1,642	0	1,642	1,642
221002 Workshops and Seminars	0	1,228	0	1,228	0	1,228	1,228
221003 Staff Training	0	1,920	0	1,920	0	0	0
221005 Hire of Venue (chairs, projector, etc)	0	484	0	484	0	484	484
221007 Books, Periodicals & Newspapers	0	484	0	484	0	484	484
221008 Computer supplies and Information Technology (IT)	0	4,557	0	4,557	0	3,843	3,843
221009 Welfare and Entertainment	0	5,400	0	5,400	0	4,971	4,971
221010 Special Meals and Drinks	0	8,000	0	8,000	0	7,571	7,571
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,200	10,200
221012 Small Office Equipment	0	598	0	598	0	598	598
222001 Telecommunications	0	3,790	0	3,790	0	3,076	3,076
222002 Postage and Courier	0	73	0	73	0	73	73
223003 Rent – (Produced Assets) to private entities	0	540	0	540	0	540	540
223004 Guard and Security services	0	262	0	262	0	262	262
223005 Electricity	0	22,675	0	22,675	0	25,532	25,532
223006 Water	0	15,000	0	15,000	0	17,000	17,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,262	0	6,262	0	4,831	4,831
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	17,875	17,875
224005 Uniforms, Beddings and Protective Gear	0	2,830	0	2,830	0	1,973	1,973
227001 Travel inland	0	15,193	0	15,193	0	14,050	14,050
227002 Travel abroad	0	400	0	400	0	400	400
227004 Fuel, Lubricants and Oils	0	11,693	0	11,693	0	14,550	14,550
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	6,440
228002 Maintenance - Vehicles	0	7,800	0	7,800	0	9,943	9,943
228003 Maintenance – Machinery, Equipment & Furniture	0	6,440	0	6,440	0	4,726	4,726
228004 Maintenance – Other	0	4,940	0	4,940	0	1,600	1,600

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282104 Compensation to 3rd Parties	0	92	0	92	0	50	50
Total Cost of Output 04	0	165,996	0	165,996	0	165,996	165,996
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,372,035	0	0	4,372,035	4,578,714	0	4,578,714
211103 Allowances (Inc. Casuals, Temporary)	0	9,175	20,000	29,175	0	32,375	32,375
212102 Pension for General Civil Service	0	401,003	0	401,003	0	549,345	549,345
213001 Medical expenses (To employees)	0	359	0	359	0	359	359
213002 Incapacity, death benefits and funeral expenses	0	328	0	328	0	328	328
213004 Gratuity Expenses	0	685,528	0	685,528	0	740,896	740,896
221001 Advertising and Public Relations	0	1,232	0	1,232	0	232	232
221002 Workshops and Seminars	0	921	0	921	0	50	50
221003 Staff Training	0	2,900	0	2,900	0	2,900	2,900
221005 Hire of Venue (chairs, projector, etc)	0	2,500	0	2,500	0	500	500
221007 Books, Periodicals & Newspapers	0	850	0	850	0	850	850
221008 Computer supplies and Information Technology (IT)	0	3,418	0	3,418	0	2,704	2,704
221009 Welfare and Entertainment	0	3,550	0	3,550	0	5,121	5,121
221010 Special Meals and Drinks	0	2,800	0	2,800	0	2,371	2,371
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,013	9,013
221012 Small Office Equipment	0	448	0	448	0	2,448	2,448
221016 IFMS Recurrent costs	0	5,500	0	5,500	0	5,500	5,500
221020 IPPS Recurrent Costs	0	5,500	0	5,500	0	5,500	5,500
222001 Telecommunications	0	2,842	0	2,842	0	2,128	2,128
222002 Postage and Courier	0	55	0	55	0	55	55
223003 Rent – (Produced Assets) to private entities	0	405	0	405	0	0	0
223004 Guard and Security services	0	197	0	197	0	197	197
223005 Electricity	0	17,006	0	17,006	0	139,863	139,863
223006 Water	0	28,800	0	28,800	0	196,700	196,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,696	0	4,696	0	3,267	3,267
224001 Medical Supplies	0	0	20,000	20,000	0	25,800	25,800
224004 Cleaning and Sanitation	0	51,116	20,000	71,116	0	58,973	58,973
224005 Uniforms, Beddings and Protective Gear	0	2,123	0	2,123	0	0	0
227001 Travel inland	0	9,000	0	9,000	0	7,857	7,857
227002 Travel abroad	0	13,779	0	13,779	0	12,350	12,350
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	22,857	22,857
228001 Maintenance - Civil	0	10,300	0	10,300	0	12,300	12,300
228002 Maintenance - Vehicles	0	6,831	0	6,831	0	8,974	8,974
228003 Maintenance – Machinery, Equipment & Furniture	0	4,830	0	4,830	0	17,216	17,216
228004 Maintenance – Other	0	3,705	0	3,705	0	2,276	2,276
282104 Compensation to 3rd Parties	0	69	0	69	0	69	69
Total Cost of Output 05	4,372,035	1,310,765	60,000	5,742,800	4,578,714	1,871,376	6,450,091
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,354	0	4,354	0	4,354	4,354
213001 Medical expenses (To employees)	0	120	0	120	0	120	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	109

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221001 Advertising and Public Relations	0	411	0	411	0	411	411
221002 Workshops and Seminars	0	307	0	307	0	307	307
221003 Staff Training	0	480	0	480	0	480	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	425	425
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,421	1,421
221010 Special Meals and Drinks	0	1,600	0	1,600	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	2,600
221012 Small Office Equipment	0	149	0	149	0	1,149	1,149
222001 Telecommunications	0	947	0	947	0	233	233
222002 Postage and Courier	0	18	0	18	0	18	18
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	135
223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	4,669	0	4,669	0	7,526	7,526
223006 Water	0	3,750	0	3,750	0	5,850	5,850
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,565	0	1,565	0	136	136
224004 Cleaning and Sanitation	0	4,075	0	4,075	0	6,932	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	2,798	0	2,798	0	1,655	1,655
227002 Travel abroad	0	100	0	100	0	100	100
227004 Fuel, Lubricants and Oils	0	4,100	0	4,100	0	3,100	3,100
228001 Maintenance - Civil	0	980	0	980	0	1,000	1,000
228002 Maintenance - Vehicles	0	1,409	0	1,409	0	1,000	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	100	100
228004 Maintenance – Other	0	1,235	0	1,235	0	125	125
282104 Compensation to 3rd Parties	0	23	0	23	0	75	75
Total Cost of Output 06	0	41,499	0	41,499	0	41,499	41,499
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	2,534	0	2,534	0	2,534	2,534
213001 Medical expenses (To employees)	0	120	0	120	0	120	120
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	109
221001 Advertising and Public Relations	0	411	0	411	0	411	411
221002 Workshops and Seminars	0	307	0	307	0	307	307
221003 Staff Training	0	480	0	480	0	480	480
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	71	71
221007 Books, Periodicals & Newspapers	0	121	0	121	0	121	121
221008 Computer supplies and Information Technology (IT)	0	1,139	0	1,139	0	425	425
221009 Welfare and Entertainment	0	1,850	0	1,850	0	1,421	1,421
221010 Special Meals and Drinks	0	1,600	0	1,600	0	1,171	1,171
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	2,600	0	2,600	2,600
221012 Small Office Equipment	0	149	0	149	0	149	149
222001 Telecommunications	0	947	0	947	0	233	233
222002 Postage and Courier	0	0	0	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	135	135

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223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	5,687	0	5,687	0	8,544	8,544
223006 Water	0	3,750	0	3,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,050	0	1,050	0	1,050	1,050
224004 Cleaning and Sanitation	0	5,075	0	5,075	0	7,932	7,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	3,798	0	3,798	0	1,655	1,655
227002 Travel abroad	0	100	0	100	0	100	100
227004 Fuel, Lubricants and Oils	0	4,100	0	4,100	0	3,957	3,957
228001 Maintenance - Civil	0	1,610	0	1,610	0	1,200	1,200
228002 Maintenance - Vehicles	0	1,713	0	1,713	0	1,200	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	1,610	0	1,610	0	348	348
228004 Maintenance – Other	0	1,235	0	1,235	0	277	277
282104 Compensation to 3rd Parties	0	23	0	23	0	23	23
<i>Total Cost of Output 07</i>	<i>0</i>	<i>43,098</i>	<i>0</i>	<i>43,098</i>	<i>0</i>	<i>43,098</i>	<i>43,098</i>
Total Cost Of Outputs Provided	4,372,035	2,012,064	60,000	6,444,099	4,578,714	2,572,675	7,151,390
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085699 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	27,333	0	27,333	0	0	0
321614 Electricity arrears (Budgeting)	0	52,301	0	52,301	0	0	0
<i>Total Cost of Output 99</i>	<i>0</i>	<i>79,634</i>	<i>0</i>	<i>79,634</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost Of Arrears	0	79,634	0	79,634	0	0	0
Total Cost for SubProgramme 01	4,372,035	2,091,698	60,000	6,523,732	4,578,714	2,572,675	7,151,390
<i>Total Excluding Arrears</i>	<i>4,372,035</i>	<i>2,012,064</i>	<i>60,000</i>	<i>6,444,099</i>	<i>4,578,714</i>	<i>2,572,675</i>	<i>7,151,390</i>

SubProgramme 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>
Total Cost Of Outputs Provided	0	5,000	0	5,000	0	5,000	5,000
Total Cost for SubProgramme 02	0	5,000	0	5,000	0	5,000	5,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>5,000</i>

SubProgramme 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,000	0	7,000	0	7,000	7,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	2,500	2,500
221012 Small Office Equipment	0	4,500	0	4,500	0	4,500	4,500
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000

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224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	25,920	0	25,920	0	25,920	25,920
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	16,422	16,422
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	7,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	57,658	0	57,658	0	57,658	57,658
Total Cost of Output 05	0	141,000	0	141,000	0	141,000	141,000
Total Cost Of Outputs Provided	0	141,000	0	141,000	0	141,000	141,000
Total Cost for SubProgramme 03	0	141,000	0	141,000	0	141,000	141,000
<i>Total Excluding Arrears</i>	0	141,000	0	141,000	0	141,000	141,000

Development Budget Estimates

Project 1004 Soroti 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
Capital Purchases							
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312104 Other Structures	250,000	0	0	250,000	0	0	0
Total Cost Of Output 085680	250,000	0	0	250,000	0	0	0
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	0	0	0	0	400,000	0	400,000
Total Cost Of Output 085681	0	0	0	0	400,000	0	400,000
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	488,000	0	0	488,000	308,000	0	308,000
Total Cost Of Output 085683	488,000	0	0	488,000	308,000	0	308,000
Total Cost for Capital Purchases	738,000	0	0	738,000	708,000	0	708,000
Total Cost for Project: 1004	738,000	0	0	738,000	708,000	0	708,000
<i>Total Excluding Arrears</i>	738,000	0	0	738,000	708,000	0	708,000

Project 1471 Institutional Support to Soroti Regional 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
Capital Purchases							
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	0	0	0	0	130,000	0	130,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
Total Cost Of Output 085678	0	0	0	0	160,000	0	160,000
<i>Output 085685 Purchase of Medical Equipment</i>							
312201 Transport Equipment	250,000	0	0	250,000	0	0	0
312212 Medical Equipment	500,000	0	0	500,000	270,000	0	270,000
Total Cost Of Output 085685	750,000	0	0	750,000	270,000	0	270,000
Total Cost for Capital Purchases	750,000	0	0	750,000	430,000	0	430,000
Total Cost for Project: 1471	750,000	0	0	750,000	430,000	0	430,000
<i>Total Excluding Arrears</i>	750,000	0	0	750,000	430,000	0	430,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	8,097,732	0	60,000	8,157,732	8,435,390	0	8,435,390

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<i>Total Excluding Arrears</i>	8,018,099	0	60,000	8,078,099	8,435,390	0	8,435,390
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 171	8,097,732	0	60,000	8,157,732	8,435,390	0	8,435,390
<i>Total Excluding Arrears</i>	8,018,099	0	60,000	8,078,099	8,435,390	0	8,435,390

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Table V4: External Financing to the vote

N/A