

Vote:167 Jinja Referral Hospital

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

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|---------------------|------------|-------------------|----------------------------|---------------------|-------------------|
| Programme :0856 Regional Referral Hospital Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Jinja Referral Hospital Services | 7,191,014 | 3,764,399 | 0 | 10,955,413 | 7,198,014 | 3,523,167 | 10,721,180 |
| 02 Jinja Referral Hospital Internal Audit | 7,000 | 14,000 | 0 | 21,000 | 0 | 14,000 | 14,000 |
| 03 Jinja Regional Maintenance | 0 | 135,000 | 0 | 135,000 | 0 | 135,000 | 135,000 |
| Total Recurrent Budget Estimates for Programme | 7,198,014 | 3,913,399 | 0 | 11,111,413 | 7,198,014 | 3,672,167 | 10,870,180 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1004 Jinja Rehabilitation Referral Hospital | 1,100,000 | 0 | 0 | 1,100,000 | 1,360,000 | 0 | 1,360,000 |
| 1481 Institutional Support to Jinja Regional Hospital | 88,000 | 0 | 0 | 88,000 | 0 | 0 | 0 |
| 1636 Retooling of Jinja Regional Referral Hospital | 0 | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| Total Development Budget Estimates for Programme | 1,188,000 | 0 | 0 | 1,188,000 | 1,600,000 | 0 | 1,600,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 56 | 12,299,413 | 0 | 0 | 12,299,413 | 12,470,180 | 0 | 12,470,180 |
| <i>Total Excluding Arrears</i> | 12,116,737 | 0 | 0 | 12,116,737 | 12,402,410 | 0 | 12,402,410 |
| Total Vote 167 | 12,299,413 | 0 | 0 | 12,299,413 | 12,470,180 | 0 | 12,470,180 |
| <i>Total Excluding Arrears</i> | 12,116,737 | 0 | 0 | 12,116,737 | 12,402,410 | 0 | 12,402,410 |

Vote:167 Jinja Referral Hospital

Table V2: Summary Vote Estimates by Item

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|--------------|----------|-------------------|----------------------------|--------------|-------------------|
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Employees, Goods and Services (Outputs Provided) | 10,928,737 | 0 | 0 | 10,928,737 | 10,802,410 | 0 | 10,802,410 |
| 211101 General Staff Salaries | 7,198,014 | 0 | 0 | 7,198,014 | 7,198,014 | 0 | 7,198,014 |
| 211103 Allowances (Inc. Casuals, Temporary) | 60,500 | 0 | 0 | 60,500 | 242,500 | 0 | 242,500 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 14,000 | 0 | 14,000 |
| 212102 Pension for General Civil Service | 1,053,580 | 0 | 0 | 1,053,580 | 1,179,377 | 0 | 1,179,377 |
| 213001 Medical expenses (To employees) | 500 | 0 | 0 | 500 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 3,939 | 0 | 0 | 3,939 | 0 | 0 | 0 |
| 213004 Gratuity Expenses | 1,114,805 | 0 | 0 | 1,114,805 | 294,181 | 0 | 294,181 |
| 221002 Workshops and Seminars | 33,800 | 0 | 0 | 33,800 | 11,000 | 0 | 11,000 |
| 221003 Staff Training | 27,000 | 0 | 0 | 27,000 | 21,000 | 0 | 21,000 |
| 221008 Computer supplies and Information Technology (IT) | 2,500 | 0 | 0 | 2,500 | 1,300 | 0 | 1,300 |
| 221009 Welfare and Entertainment | 27,800 | 0 | 0 | 27,800 | 92,000 | 0 | 92,000 |
| 221010 Special Meals and Drinks | 11,500 | 0 | 0 | 11,500 | 7,500 | 0 | 7,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 46,000 | 0 | 0 | 46,000 | 58,000 | 0 | 58,000 |
| 221012 Small Office Equipment | 1,800 | 0 | 0 | 1,800 | 1,800 | 0 | 1,800 |
| 221017 Subscriptions | 3,000 | 0 | 0 | 3,000 | 8,000 | 0 | 8,000 |
| 222001 Telecommunications | 21,000 | 0 | 0 | 21,000 | 17,000 | 0 | 17,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 14,500 | 0 | 14,500 |
| 223004 Guard and Security services | 4,000 | 0 | 0 | 4,000 | 0 | 0 | 0 |
| 223005 Electricity | 390,600 | 0 | 0 | 390,600 | 390,600 | 0 | 390,600 |
| 223006 Water | 348,467 | 0 | 0 | 348,467 | 348,467 | 0 | 348,467 |
| 224001 Medical Supplies | 50,000 | 0 | 0 | 50,000 | 220,000 | 0 | 220,000 |
| 224004 Cleaning and Sanitation | 172,900 | 0 | 0 | 172,900 | 246,500 | 0 | 246,500 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 227001 Travel inland | 38,000 | 0 | 0 | 38,000 | 85,400 | 0 | 85,400 |
| 227002 Travel abroad | 2,700 | 0 | 0 | 2,700 | 0 | 0 | 0 |
| 227004 Fuel, Lubricants and Oils | 130,833 | 0 | 0 | 130,833 | 130,300 | 0 | 130,300 |
| 228001 Maintenance - Civil | 14,500 | 0 | 0 | 14,500 | 27,500 | 0 | 27,500 |
| 228002 Maintenance - Vehicles | 69,500 | 0 | 0 | 69,500 | 61,972 | 0 | 61,972 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 96,138 | 0 | 0 | 96,138 | 101,500 | 0 | 101,500 |
| 228004 Maintenance – Other | 5,362 | 0 | 0 | 5,362 | 0 | 0 | 0 |
| Investment (Capital Purchases) | 1,188,000 | 0 | 0 | 1,188,000 | 1,600,000 | 0 | 1,600,000 |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 100,000 | 0 | 0 | 100,000 | 110,000 | 0 | 110,000 |
| 312102 Residential Buildings | 1,000,000 | 0 | 0 | 1,000,000 | 1,230,000 | 0 | 1,230,000 |
| 312202 Machinery and Equipment | 38,000 | 0 | 0 | 38,000 | 20,000 | 0 | 20,000 |
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| 312212 Medical Equipment | 50,000 | 0 | 0 | 50,000 | 210,000 | 0 | 210,000 |
| Arrears | 182,675 | 0 | 0 | 182,675 | 67,770 | 0 | 67,770 |
| 321605 Domestic arrears (Budgeting) | 0 | 0 | 0 | 0 | 67,770 | 0 | 67,770 |

Vote:167 Jinja Referral Hospital

| | | | | | | | |
|---|-------------------|----------|----------|-------------------|-------------------|----------|-------------------|
| 321608 General Public Service Pension arrears (Budgeting) | 84,675 | 0 | 0 | 84,675 | 0 | 0 | 0 |
| 321612 Water arrears(Budgeting) | 98,001 | 0 | 0 | 98,001 | 0 | 0 | 0 |
| Grand Total Vote 167 | 12,299,413 | 0 | 0 | 12,299,413 | 12,470,180 | 0 | 12,470,180 |
| <i>Total Excluding Arrears</i> | 12,116,737 | 0 | 0 | 12,116,737 | 12,402,410 | 0 | 12,402,410 |

Vote:167 Jinja Referral Hospital

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

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|--------------------------------|------------------|----------|------------------|-----------------------------------|------------------|------------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 085601 Inpatient services | | | | | | | |
| 211101 General Staff Salaries | 7,191,014 | 0 | 0 | 7,191,014 | 7,198,014 | 0 | 7,198,014 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 13,000 | 0 | 13,000 | 0 | 200,000 | 200,000 |
| 212101 Social Security Contributions | 0 | 0 | 0 | 0 | 0 | 14,000 | 14,000 |
| 212102 Pension for General Civil Service | 0 | 1,053,580 | 0 | 1,053,580 | 0 | 1,179,377 | 1,179,377 |
| 213004 Gratuity Expenses | 0 | 1,114,805 | 0 | 1,114,805 | 0 | 294,181 | 294,181 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 700 | 0 | 700 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 6,000 | 0 | 30,000 | 30,000 |
| 221010 Special Meals and Drinks | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 24,000 | 0 | 24,000 | 0 | 34,000 | 34,000 |
| 222001 Telecommunications | 0 | 10,000 | 0 | 10,000 | 0 | 6,000 | 6,000 |
| 222003 Information and communications technology (ICT) | 0 | 0 | 0 | 0 | 0 | 14,500 | 14,500 |
| 223004 Guard and Security services | 0 | 4,000 | 0 | 4,000 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 103,000 | 0 | 103,000 | 0 | 113,000 | 113,000 |
| 223006 Water | 0 | 100,000 | 0 | 100,000 | 0 | 52,000 | 52,000 |
| 224004 Cleaning and Sanitation | 0 | 30,000 | 0 | 30,000 | 0 | 70,000 | 70,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 30,000 | 30,000 |
| 228001 Maintenance - Civil | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 228002 Maintenance - Vehicles | 0 | 16,000 | 0 | 16,000 | 0 | 24,000 | 24,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 6,000 | 0 | 6,000 | 0 | 31,000 | 31,000 |
| Total Cost of Output 01 | 7,191,014 | 2,491,085 | 0 | 9,682,099 | 7,198,014 | 2,142,058 | 9,340,071 |
| Output 085602 Outpatient services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 26,500 | 0 | 26,500 | 0 | 16,500 | 16,500 |
| 213001 Medical expenses (To employees) | 0 | 500 | 0 | 500 | 0 | 0 | 0 |
| 221002 Workshops and Seminars | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 221003 Staff Training | 0 | 3,000 | 0 | 3,000 | 0 | 4,000 | 4,000 |
| 221010 Special Meals and Drinks | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 13,000 | 0 | 13,000 | 0 | 13,000 | 13,000 |
| 221017 Subscriptions | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 222001 Telecommunications | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 223005 Electricity | 0 | 98,000 | 0 | 98,000 | 0 | 88,000 | 88,000 |
| 223006 Water | 0 | 84,900 | 0 | 84,900 | 0 | 84,900 | 84,900 |
| 224001 Medical Supplies | 0 | 50,000 | 0 | 50,000 | 0 | 70,000 | 70,000 |
| 224004 Cleaning and Sanitation | 0 | 58,000 | 0 | 58,000 | 0 | 78,000 | 78,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| 228001 Maintenance - Civil | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 |

Vote:167 Jinja Referral Hospital

| | | | | | | | |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 228002 Maintenance - Vehicles | 0 | 15,000 | 0 | 15,000 | 0 | 5,500 | 5,500 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 |
| Total Cost of Output 02 | 0 | 448,900 | 0 | 448,900 | 0 | 438,900 | 438,900 |
| Output 085603 Medicines and health supplies procured and dispensed | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| 224001 Medical Supplies | 0 | 0 | 0 | 0 | 0 | 150,000 | 150,000 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| Total Cost of Output 03 | 0 | 0 | 0 | 0 | 0 | 159,000 | 159,000 |
| Output 085604 Diagnostic services | | | | | | | |
| 221017 Subscriptions | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 0 | 0 | 0 | 0 | 9,500 | 9,500 |
| Total Cost of Output 04 | 0 | 0 | 0 | 0 | 0 | 14,500 | 14,500 |
| Output 085605 Hospital Management and support services | | | | | | | |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 3,939 | 0 | 3,939 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 223005 Electricity | 0 | 129,600 | 0 | 129,600 | 0 | 129,600 | 129,600 |
| 223006 Water | 0 | 115,567 | 0 | 115,567 | 0 | 135,567 | 135,567 |
| 224004 Cleaning and Sanitation | 0 | 20,000 | 0 | 20,000 | 0 | 30,000 | 30,000 |
| 227001 Travel inland | 0 | 15,000 | 0 | 15,000 | 0 | 15,000 | 15,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 53,833 | 0 | 53,833 | 0 | 53,300 | 53,300 |
| 228002 Maintenance - Vehicles | 0 | 27,000 | 0 | 27,000 | 0 | 24,472 | 24,472 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 17,638 | 0 | 17,638 | 0 | 0 | 0 |
| 228004 Maintenance – Other | 0 | 5,362 | 0 | 5,362 | 0 | 0 | 0 |
| Total Cost of Output 05 | 0 | 392,939 | 0 | 392,939 | 0 | 412,939 | 412,939 |
| Output 085606 Prevention and rehabilitation services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 221002 Workshops and Seminars | 0 | 20,000 | 0 | 20,000 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 222001 Telecommunications | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 223005 Electricity | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| 223006 Water | 0 | 48,000 | 0 | 48,000 | 0 | 68,000 | 68,000 |
| 224004 Cleaning and Sanitation | 0 | 62,500 | 0 | 62,500 | 0 | 62,500 | 62,500 |
| 227001 Travel inland | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| Total Cost of Output 06 | 0 | 224,500 | 0 | 224,500 | 0 | 234,500 | 234,500 |
| Output 085607 Immunisation Services | | | | | | | |
| 221010 Special Meals and Drinks | 0 | 1,500 | 0 | 1,500 | 0 | 1,500 | 1,500 |
| Total Cost of Output 07 | 0 | 1,500 | 0 | 1,500 | 0 | 1,500 | 1,500 |
| Output 085619 Human Resource Management Services | | | | | | | |
| 221003 Staff Training | 0 | 22,000 | 0 | 22,000 | 0 | 8,000 | 8,000 |
| 221009 Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 20,000 | 20,000 |
| 223006 Water | 0 | 0 | 0 | 0 | 0 | 8,000 | 8,000 |

Vote:167 Jinja Referral Hospital

| | | | | | | | |
|---|------------------|------------------|------------|-------------------|------------------|------------------|-------------------|
| 224004 Cleaning and Sanitation | 0 | 0 | 0 | 0 | 0 | 6,000 | 6,000 |
| Total Cost of Output 19 | 0 | 22,000 | 0 | 22,000 | 0 | 42,000 | 42,000 |
| Output 085620 Records Management Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| 221002 Workshops and Seminars | 0 | 800 | 0 | 800 | 0 | 0 | 0 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 5,000 | 5,000 |
| Total Cost of Output 20 | 0 | 800 | 0 | 800 | 0 | 10,000 | 10,000 |
| Total Cost Of Outputs Provided | 7,191,014 | 3,581,724 | 0 | 10,772,737 | 7,198,014 | 3,455,396 | 10,653,410 |
| Arrears | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 085699 Arrears | | | | | | | |
| 321605 Domestic arrears (Budgeting) | 0 | 0 | 0 | 0 | 0 | 67,770 | 67,770 |
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 84,675 | 0 | 84,675 | 0 | 0 | 0 |
| 321612 Water arrears(Budgeting) | 0 | 98,001 | 0 | 98,001 | 0 | 0 | 0 |
| Total Cost of Output 99 | 0 | 182,675 | 0 | 182,675 | 0 | 67,770 | 67,770 |
| Total Cost Of Arrears | 0 | 182,675 | 0 | 182,675 | 0 | 67,770 | 67,770 |
| Total Cost for SubProgramme 01 | 7,191,014 | 3,764,399 | 0 | 10,955,413 | 7,198,014 | 3,523,167 | 10,721,180 |
| <i>Total Excluding Arrears</i> | 7,191,014 | 3,581,724 | 0 | 10,772,737 | 7,198,014 | 3,455,396 | 10,653,410 |

SubProgramme 02 Jinja Referral Hospital Internal Audit

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|---------------|----------|---------------|----------------------------|---------------|---------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 085601 Inpatient services | | | | | | | |
| 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 | 6,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 4,000 | 0 | 6,000 | 6,000 |
| Total Cost of Output 01 | 7,000 | 14,000 | 0 | 21,000 | 0 | 14,000 | 14,000 |
| Total Cost Of Outputs Provided | 7,000 | 14,000 | 0 | 21,000 | 0 | 14,000 | 14,000 |
| Total Cost for SubProgramme 02 | 7,000 | 14,000 | 0 | 21,000 | 0 | 14,000 | 14,000 |
| <i>Total Excluding Arrears</i> | 7,000 | 14,000 | 0 | 21,000 | 0 | 14,000 | 14,000 |

SubProgramme 03 Jinja Regional Maintenance

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|----------|-----|--------|----------------------------|----------|--------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Output 085605 Hospital Management and support services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 6,000 | 0 | 6,000 | 0 | 4,000 | 4,000 |
| 221002 Workshops and Seminars | 0 | 9,000 | 0 | 9,000 | 0 | 7,000 | 7,000 |
| 221003 Staff Training | 0 | 2,000 | 0 | 2,000 | 0 | 4,000 | 4,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,800 | 0 | 1,800 | 0 | 1,300 | 1,300 |
| 221009 Welfare and Entertainment | 0 | 1,800 | 0 | 1,800 | 0 | 2,000 | 2,000 |
| 221012 Small Office Equipment | 0 | 1,800 | 0 | 1,800 | 0 | 1,800 | 1,800 |
| 224004 Cleaning and Sanitation | 0 | 2,400 | 0 | 2,400 | 0 | 0 | 0 |
| 227001 Travel inland | 0 | 19,000 | 0 | 19,000 | 0 | 21,400 | 21,400 |
| 227002 Travel abroad | 0 | 2,700 | 0 | 2,700 | 0 | 0 | 0 |

Vote:167 Jinja Referral Hospital

| | | | | | | | |
|---|----------|----------------|----------|----------------|----------|----------------|----------------|
| 227004 Fuel, Lubricants and Oils | 0 | 17,000 | 0 | 17,000 | 0 | 17,000 | 17,000 |
| 228001 Maintenance - Civil | 0 | 4,500 | 0 | 4,500 | 0 | 7,500 | 7,500 |
| 228002 Maintenance - Vehicles | 0 | 11,500 | 0 | 11,500 | 0 | 8,000 | 8,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 55,500 | 0 | 55,500 | 0 | 61,000 | 61,000 |
| <i>Total Cost of Output 05</i> | <i>0</i> | <i>135,000</i> | <i>0</i> | <i>135,000</i> | <i>0</i> | <i>135,000</i> | <i>135,000</i> |
| Total Cost Of Outputs Provided | 0 | 135,000 | 0 | 135,000 | 0 | 135,000 | 135,000 |
| Total Cost for SubProgramme 03 | 0 | 135,000 | 0 | 135,000 | 0 | 135,000 | 135,000 |
| <i>Total Excluding Arrears</i> | <i>0</i> | <i>135,000</i> | <i>0</i> | <i>135,000</i> | <i>0</i> | <i>135,000</i> | <i>135,000</i> |

Development Budget Estimates

Project 1004 Jinja Rehabilitation Referral Hospital

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|---|-------------------------|--------------|----------|------------------|----------------------------|--------------|------------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Capital Purchases | | | | | | | |
| <i>Output 085681 Staff houses construction and rehabilitation</i> | | | | | | | |
| 281504 Monitoring, Supervision & Appraisal of Capital work | 100,000 | 0 | 0 | 100,000 | 110,000 | 0 | 110,000 |
| 312102 Residential Buildings | 1,000,000 | 0 | 0 | 1,000,000 | 1,230,000 | 0 | 1,230,000 |
| 312202 Machinery and Equipment | 0 | 0 | 0 | 0 | 20,000 | 0 | 20,000 |
| <i>Total Cost Of Output 085681</i> | <i>1,100,000</i> | <i>0</i> | <i>0</i> | <i>1,100,000</i> | <i>1,360,000</i> | <i>0</i> | <i>1,360,000</i> |
| <i>Total Cost for Capital Purchases</i> | <i>1,100,000</i> | <i>0</i> | <i>0</i> | <i>1,100,000</i> | <i>1,360,000</i> | <i>0</i> | <i>1,360,000</i> |
| Total Cost for Project: 1004 | 1,100,000 | 0 | 0 | 1,100,000 | 1,360,000 | 0 | 1,360,000 |
| <i>Total Excluding Arrears</i> | <i>1,100,000</i> | <i>0</i> | <i>0</i> | <i>1,100,000</i> | <i>1,360,000</i> | <i>0</i> | <i>1,360,000</i> |

Project 1481 Institutional Support to Jinja Regional Hospital

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|--------------|----------|---------------|----------------------------|--------------|----------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Capital Purchases | | | | | | | |
| <i>Output 085677 Purchase of Specialised Machinery & Equipment</i> | | | | | | | |
| 312202 Machinery and Equipment | 38,000 | 0 | 0 | 38,000 | 0 | 0 | 0 |
| <i>Total Cost Of Output 085677</i> | <i>38,000</i> | <i>0</i> | <i>0</i> | <i>38,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output 085685 Purchase of Medical Equipment</i> | | | | | | | |
| 312212 Medical Equipment | 50,000 | 0 | 0 | 50,000 | 0 | 0 | 0 |
| <i>Total Cost Of Output 085685</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Total Cost for Capital Purchases</i> | <i>88,000</i> | <i>0</i> | <i>0</i> | <i>88,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost for Project: 1481 | 88,000 | 0 | 0 | 88,000 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | <i>88,000</i> | <i>0</i> | <i>0</i> | <i>88,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 1636 Retooling of Jinja Regional Referral Hospital

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Approved Estimates | | |
|--|-------------------------|--------------|----------|----------|----------------------------|--------------|----------------|
| | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| Capital Purchases | | | | | | | |
| <i>Output 085677 Purchase of Specialised Machinery & Equipment</i> | | | | | | | |
| 312212 Medical Equipment | 0 | 0 | 0 | 0 | 210,000 | 0 | 210,000 |
| <i>Total Cost Of Output 085677</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>210,000</i> | <i>0</i> | <i>210,000</i> |

Vote:167 Jinja Referral Hospital

Output 085678 Purchase of Office and Residential Furniture and Fittings

| | | | | | | | |
|---|-------------------|---------------------|------------|-------------------|-------------------|----------------------|-------------------|
| 312211 Office Equipment | 0 | 0 | 0 | 0 | 30,000 | 0 | 30,000 |
| <i>Total Cost Of Output 085678</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>30,000</i> | <i>0</i> | <i>30,000</i> |
| <i>Total Cost for Capital Purchases</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>240,000</i> | <i>0</i> | <i>240,000</i> |
| Total Cost for Project: 1636 | 0 | 0 | 0 | 0 | 240,000 | 0 | 240,000 |
| <i>Total Excluding Arrears</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>240,000</i> | <i>0</i> | <i>240,000</i> |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 56 | 12,299,413 | 0 | 0 | 12,299,413 | 12,470,180 | 0 | 12,470,180 |
| <i>Total Excluding Arrears</i> | <i>12,116,737</i> | <i>0</i> | <i>0</i> | <i>12,116,737</i> | <i>12,402,410</i> | <i>0</i> | <i>12,402,410</i> |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 167 | 12,299,413 | 0 | 0 | 12,299,413 | 12,470,180 | 0 | 12,470,180 |
| <i>Total Excluding Arrears</i> | <i>12,116,737</i> | <i>0</i> | <i>0</i> | <i>12,116,737</i> | <i>12,402,410</i> | <i>0</i> | <i>12,402,410</i> |

Vote:167 Jinja Referral Hospital

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A