

Vote:171 Soroti Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
Programme 56 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Soroti Referral Hospital Services	4,578,714	2,572,675	0	7,151,390	4,578,714	2,409,821	6,988,535
02 Soroti Referral Hospital Internal Audit	0	5,000	0	5,000	0	12,000	12,000
03 Soroti Regional Maintenance	0	141,000	0	141,000	0	141,000	141,000
Total Recurrent Budget Estimates for Programme	4,578,714	2,718,675	0	7,297,390	4,578,714	2,562,821	7,141,535
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Soroti Rehabilitation Referral Hospital	708,000	0	0	708,000	0	0	0
1471 Institutional Support to Soroti Regional Referral Hospital	430,000	0	0	430,000	0	0	0
1587 Retooling of Soroti Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,138,000	0	0	1,138,000	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,435,390	0	0	8,435,390	7,341,535	0	7,341,535
<i>Total Excluding Arrears</i>	8,435,390	0	0	8,435,390	7,023,764	0	7,023,764
Total Vote 171	8,435,390	0	0	8,435,390	7,341,535	0	7,341,535
<i>Total Excluding Arrears</i>	8,435,390	0	0	8,435,390	7,023,764	0	7,023,764

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,297,390	0	0	7,297,390	6,823,764	0	6,823,764
211101 General Staff Salaries	4,578,714	0	0	4,578,714	4,578,714	0	4,578,714
211103 Allowances (Inc. Casuals, Temporary)	92,344	0	0	92,344	119,000	0	119,000
212102 Pension for General Civil Service	549,345	0	0	549,345	616,456	0	616,456
213001 Medical expenses (To employees)	1,713	0	0	1,713	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	2,061	0	0	2,061	5,000	0	5,000
213004 Gratuity Expenses	740,896	0	0	740,896	200,160	0	200,160
221001 Advertising and Public Relations	6,749	0	0	6,749	3,000	0	3,000
221002 Workshops and Seminars	4,427	0	0	4,427	13,500	0	13,500
221003 Staff Training	7,760	0	0	7,760	16,760	0	16,760
221005 Hire of Venue (chairs, projector, etc)	1,981	0	0	1,981	2,000	0	2,000
221007 Books, Periodicals & Newspapers	2,681	0	0	2,681	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	15,526	0	0	15,526	16,600	0	16,600
221009 Welfare and Entertainment	24,675	0	0	24,675	27,000	0	27,000
221010 Special Meals and Drinks	24,671	0	0	24,671	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	53,913	0	0	53,913	45,400	0	45,400
221012 Small Office Equipment	9,904	0	0	9,904	10,600	0	10,600
221016 IFMS Recurrent costs	5,500	0	0	5,500	5,500	0	5,500
221017 Subscriptions	0	0	0	0	12,500	0	12,500
221020 IPPS Recurrent Costs	5,500	0	0	5,500	5,500	0	5,500
222001 Telecommunications	10,731	0	0	10,731	12,800	0	12,800
222002 Postage and Courier	337	0	0	337	400	0	400
222003 Information and communications technology (ICT)	0	0	0	0	400	0	400
223003 Rent – (Produced Assets) to private entities	2,295	0	0	2,295	0	0	0
223004 Guard and Security services	1,313	0	0	1,313	4,000	0	4,000
223005 Electricity	240,394	0	0	240,394	220,000	0	220,000
223006 Water	306,790	0	0	306,790	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	18,904	0	0	18,904	8,000	0	8,000
224001 Medical Supplies	25,800	0	0	25,800	12,000	0	12,000
224004 Cleaning and Sanitation	135,038	0	0	135,038	158,000	0	158,000
224005 Uniforms, Beddings and Protective Gear	11,458	0	0	11,458	12,000	0	12,000
227001 Travel inland	99,250	0	0	99,250	148,929	0	148,929
227002 Travel abroad	14,050	0	0	14,050	7,000	0	7,000
227004 Fuel, Lubricants and Oils	110,401	0	0	110,401	108,578	0	108,578
228001 Maintenance - Civil	39,540	0	0	39,540	20,000	0	20,000
228002 Maintenance - Vehicles	52,269	0	0	52,269	73,933	0	73,933

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228003 Maintenance – Machinery, Equipment & Furniture	86,006	0	0	86,006	71,000	0	71,000
228004 Maintenance – Other	12,741	0	0	12,741	10,000	0	10,000
282104 Compensation to 3rd Parties	1,712	0	0	1,712	34	0	34
Investment (Capital Purchases)	1,138,000	0	0	1,138,000	200,000	0	200,000
312101 Non-Residential Buildings	308,000	0	0	308,000	100,000	0	100,000
312102 Residential Buildings	400,000	0	0	400,000	0	0	0
312203 Furniture & Fixtures	130,000	0	0	130,000	0	0	0
312211 Office Equipment	30,000	0	0	30,000	0	0	0
312212 Medical Equipment	270,000	0	0	270,000	100,000	0	100,000
Arrears	0	0	0	0	317,771	0	317,771
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	208,551	0	208,551
321612 Water arrears(Budgeting)	0	0	0	0	93,547	0	93,547
321617 Salary Arrears (Budgeting)	0	0	0	0	15,674	0	15,674
Grand Total Vote 171	8,435,390	0	0	8,435,390	7,341,535	0	7,341,535
<i>Total Excluding Arrears</i>	8,435,390	0	0	8,435,390	7,023,764	0	7,023,764

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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 Soroti Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085601 Inpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	15,273	0	15,273	0	19,437	19,437
213001 Medical expenses (To employees)	0	515	0	515	0	926	926
213002 Incapacity, death benefits and funeral expenses	0	490	0	490	0	3,429	3,429
221001 Advertising and Public Relations	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,573	1,573
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	519	519
221007 Books, Periodicals & Newspapers	0	500	0	500	0	500	500
221008 Computer supplies and Information Technology (IT)	0	3,862	0	3,862	0	3,862	3,862
221009 Welfare and Entertainment	0	6,475	0	6,475	0	8,800	8,800
221010 Special Meals and Drinks	0	4,043	0	4,043	0	5,372	5,372
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	13,000	0	4,087	4,087
221012 Small Office Equipment	0	313	0	313	0	517	517
222001 Telecommunications	0	1,752	0	1,752	0	2,021	2,021
222002 Postage and Courier	0	100	0	100	0	163	163
223003 Rent – (Produced Assets) to private entities	0	810	0	810	0	0	0
223004 Guard and Security services	0	394	0	394	0	394	394
223005 Electricity	0	16,867	0	16,867	0	16,867	16,867
223006 Water	0	53,740	0	53,740	0	53,740	53,740
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,571	0	5,571	0	2,202	2,202
224004 Cleaning and Sanitation	0	27,543	0	27,543	0	27,543	27,543
224005 Uniforms, Beddings and Protective Gear	0	3,388	0	3,388	0	1,930	1,930
227001 Travel inland	0	29,407	0	29,407	0	29,407	29,407
227002 Travel abroad	0	600	0	600	0	0	0
227004 Fuel, Lubricants and Oils	0	28,457	0	28,457	0	28,457	28,457
228001 Maintenance - Civil	0	4,660	0	4,660	0	4,660	4,660
228002 Maintenance - Vehicles	0	10,143	0	10,143	0	20,143	20,143
228003 Maintenance – Machinery, Equipment & Furniture	0	2,946	0	2,946	0	2,946	2,946
228004 Maintenance – Other	0	5,981	0	5,981	0	2,216	2,216
282104 Compensation to 3rd Parties	0	1,380	0	1,380	0	0	0
Total Cost of Output 01	0	243,211	0	243,211	0	243,211	243,211

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Output 085602 Outpatient services

211103 Allowances (Inc. Casuals, Temporary)	0	14,137	0	14,137	0	18,301	18,301
213001 Medical expenses (To employees)	0	0	0	0	0	411	411
213002 Incapacity, death benefits and funeral expenses	0	479	0	479	0	479	479
221001 Advertising and Public Relations	0	1,642	0	1,642	0	0	0
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	3,843	0	3,843	0	843	843
221009 Welfare and Entertainment	0	3,843	0	3,843	0	3,843	3,843
221010 Special Meals and Drinks	0	7,571	0	7,571	0	6,571	6,571
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	3,076	0	3,076	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	0	0
223004 Guard and Security services	0	262	0	262	0	262	262
223005 Electricity	0	25,535	0	25,535	0	11,141	11,141
223006 Water	0	22,000	0	22,000	0	22,000	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,833	0	2,833	0	833	833
224004 Cleaning and Sanitation	0	8,850	0	8,850	0	21,812	21,812
224005 Uniforms, Beddings and Protective Gear	0	1,973	0	1,973	0	1,973	1,973
227001 Travel inland	0	14,050	0	14,050	0	16,816	16,816
227002 Travel abroad	0	400	0	400	0	0	0
227004 Fuel, Lubricants and Oils	0	18,557	0	18,557	0	18,557	18,557
228001 Maintenance - Civil	0	6,440	0	6,440	0	6,440	6,440
228002 Maintenance - Vehicles	0	9,943	0	9,943	0	12,674	12,674
228003 Maintenance – Machinery, Equipment & Furniture	0	2,726	0	2,726	0	2,726	2,726
228004 Maintenance – Other	0	2,217	0	2,217	0	2,217	2,217
282104 Compensation to 3rd Parties	0	92	0	92	0	34	34
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	7,698	7,698
213001 Medical expenses (To employees)	0	120	0	120	0	531	531
213002 Incapacity, death benefits and funeral expenses	0	109	0	109	0	109	109
221001 Advertising and Public Relations	0	411	0	411	0	304	304
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

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221008 Computer supplies and Information Technology (IT)	0	425	0	425	0	425	425
221009 Welfare and Entertainment	0	1,421	0	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	771	0	771	0	1,771	1,771
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	233	0	233	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	0	0
223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	8,526	0	8,526	0	8,526	8,526
223006 Water	0	5,750	0	5,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,214	0	1,214	0	214	214
224004 Cleaning and Sanitation	0	6,932	0	6,932	0	6,932	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	2,655	0	2,655	0	2,655	2,655
227002 Travel abroad	0	100	0	100	0	0	0
227004 Fuel, Lubricants and Oils	0	2,500	0	2,500	0	300	300
228001 Maintenance - Civil	0	500	0	500	0	109	109
228002 Maintenance - Vehicles	0	1,067	0	1,067	0	0	0
228003 Maintenance – Machinery, Equipment & Furniture	0	288	0	288	0	0	0
228004 Maintenance – Other	0	265	0	265	0	0	0
282104 Compensation to 3rd Parties	0	23	0	23	0	0	0
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	890	890
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
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	3,843	0	3,843	0	3,843	3,843
221009 Welfare and Entertainment	0	4,971	0	4,971	0	4,971	4,971
221010 Special Meals and Drinks	0	7,571	0	7,571	0	8,571	8,571
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	3,076	0	3,076	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	0	0
223004 Guard and Security services	0	262	0	262	0	262	262
223005 Electricity	0	25,532	0	25,532	0	25,532	25,532

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223006 Water	0	17,000	0	17,000	0	17,000	17,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,831	0	4,831	0	831	831
224004 Cleaning and Sanitation	0	17,875	0	17,875	0	17,875	17,875
224005 Uniforms, Beddings and Protective Gear	0	1,973	0	1,973	0	1,973	1,973
227001 Travel inland	0	14,050	0	14,050	0	18,679	18,679
227002 Travel abroad	0	400	0	400	0	0	0
227004 Fuel, Lubricants and Oils	0	14,550	0	14,550	0	14,149	14,149
228001 Maintenance - Civil	0	6,440	0	6,440	0	5,791	5,791
228002 Maintenance - Vehicles	0	9,943	0	9,943	0	9,943	9,943
228003 Maintenance – Machinery, Equipment & Furniture	0	4,726	0	4,726	0	4,726	4,726
228004 Maintenance – Other	0	1,600	0	1,600	0	1,600	1,600
282104 Compensation to 3rd Parties	0	50	0	50	0	0	0
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	4,578,714	0	0	4,578,714	4,578,714	0	4,578,714
211103 Allowances (Inc. Casuals, Temporary)	0	32,375	0	32,375	0	49,539	49,539
212102 Pension for General Civil Service	0	549,345	0	549,345	0	616,456	616,456
213001 Medical expenses (To employees)	0	359	0	359	0	1,181	1,181
213002 Incapacity, death benefits and funeral expenses	0	328	0	328	0	328	328
213004 Gratuity Expenses	0	740,896	0	740,896	0	200,160	200,160
221001 Advertising and Public Relations	0	232	0	232	0	232	232
221002 Workshops and Seminars	0	50	0	50	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	500	0	500	0	500	500
221007 Books, Periodicals & Newspapers	0	850	0	850	0	1,404	1,404
221008 Computer supplies and Information Technology (IT)	0	2,704	0	2,704	0	6,778	6,778
221009 Welfare and Entertainment	0	5,121	0	5,121	0	5,121	5,121
221010 Special Meals and Drinks	0	2,371	0	2,371	0	5,371	5,371
221011 Printing, Stationery, Photocopying and Binding	0	9,013	0	9,013	0	9,013	9,013
221012 Small Office Equipment	0	2,448	0	2,448	0	2,448	2,448
221016 IFMS Recurrent costs	0	5,500	0	5,500	0	5,500	5,500
221017 Subscriptions	0	0	0	0	0	12,000	12,000
221020 IPPS Recurrent Costs	0	5,500	0	5,500	0	0	0
222001 Telecommunications	0	2,128	0	2,128	0	2,128	2,128
222002 Postage and Courier	0	55	0	55	0	55	55
223004 Guard and Security services	0	197	0	197	0	2,884	2,884
223005 Electricity	0	139,863	0	139,863	0	139,863	139,863
223006 Water	0	196,700	0	196,700	0	129,910	129,910
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,267	0	3,267	0	3,000	3,000
224001 Medical Supplies	0	25,800	0	25,800	0	12,000	12,000
224004 Cleaning and Sanitation	0	58,973	0	58,973	0	68,973	68,973

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224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	7,857	0	7,857	0	32,880	32,880
227002 Travel abroad	0	12,350	0	12,350	0	6,800	6,800
227004 Fuel, Lubricants and Oils	0	22,857	0	22,857	0	22,857	22,857
228001 Maintenance - Civil	0	12,300	0	12,300	0	0	0
228002 Maintenance - Vehicles	0	8,974	0	8,974	0	18,974	18,974
228003 Maintenance – Machinery, Equipment & Furniture	0	17,216	0	17,216	0	603	603
228004 Maintenance – Other	0	2,276	0	2,276	0	3,842	3,842
282104 Compensation to 3rd Parties	0	69	0	69	0	0	0
Total Cost of Output 05	4,578,714	1,871,376	0	6,450,091	4,578,714	1,365,751	5,944,465
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	531	531
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	425	0	425	0	425	425
221009 Welfare and Entertainment	0	1,421	0	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	0	1,171	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	1,149	0	1,149	0	1,149	1,149
222001 Telecommunications	0	233	0	233	0	287	287
222002 Postage and Courier	0	18	0	18	0	18	18
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	0	0
223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	7,526	0	7,526	0	7,526	7,526
223006 Water	0	5,850	0	5,850	0	5,850	5,850
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	136	0	136	0	0	0
224004 Cleaning and Sanitation	0	6,932	0	6,932	0	6,932	6,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	1,655	0	1,655	0	2,636	2,636
227002 Travel abroad	0	100	0	100	0	100	100
227004 Fuel, Lubricants and Oils	0	3,100	0	3,100	0	3,100	3,100
228001 Maintenance - Civil	0	1,000	0	1,000	0	0	0
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	1,000
228003 Maintenance – Machinery, Equipment & Furniture	0	100	0	100	0	0	0
228004 Maintenance – Other	0	125	0	125	0	125	125

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282104 Compensation to 3rd Parties	0	75	0	75	0	0	0
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	531	531
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	886	886
221008 Computer supplies and Information Technology (IT)	0	425	0	425	0	425	425
221009 Welfare and Entertainment	0	1,421	0	1,421	0	1,421	1,421
221010 Special Meals and Drinks	0	1,171	0	1,171	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	341	341
222001 Telecommunications	0	233	0	233	0	979	979
223003 Rent – (Produced Assets) to private entities	0	135	0	135	0	0	0
223004 Guard and Security services	0	66	0	66	0	66	66
223005 Electricity	0	8,544	0	8,544	0	8,544	8,544
223006 Water	0	5,750	0	5,750	0	5,750	5,750
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	1,050	0	1,050	0	919	919
224004 Cleaning and Sanitation	0	7,932	0	7,932	0	7,932	7,932
224005 Uniforms, Beddings and Protective Gear	0	708	0	708	0	708	708
227001 Travel inland	0	1,655	0	1,655	0	1,655	1,655
227002 Travel abroad	0	100	0	100	0	100	100
227004 Fuel, Lubricants and Oils	0	3,957	0	3,957	0	3,957	3,957
228001 Maintenance - Civil	0	1,200	0	1,200	0	0	0
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	1,200	1,200
228003 Maintenance – Machinery, Equipment & Furniture	0	348	0	348	0	0	0
228004 Maintenance – Other	0	277	0	277	0	0	0
282104 Compensation to 3rd Parties	0	23	0	23	0	0	0
Total Cost of Output 07	0	43,098	0	43,098	0	43,098	43,098
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	4,000	4,000
221003 Staff Training	0	0	0	0	0	7,500	7,500
221020 IPPS Recurrent Costs	0	0	0	0	0	5,500	5,500
227001 Travel inland	0	0	0	0	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,000	1,000
Total Cost of Output 19	0	0	0	0	0	25,000	25,000

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Total Cost Of Outputs Provided	4,578,714	2,572,675	0	7,151,390	4,578,714	2,092,050	6,670,764
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085699 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	208,551	208,551
321612 Water arrears(Budgeting)	0	0	0	0	0	93,547	93,547
321617 Salary Arrears (Budgeting)	0	0	0	0	0	15,674	15,674
<i>Total Cost of Output 99</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>317,771</i>	<i>317,771</i>
Total Cost Of Arrears	0	0	0	0	0	317,771	317,771
Total Cost for SubProgramme 01	4,578,714	2,572,675	0	7,151,390	4,578,714	2,409,821	6,988,535
<i>Total Excluding Arrears</i>	<i>4,578,714</i>	<i>2,572,675</i>	<i>0</i>	<i>7,151,390</i>	<i>4,578,714</i>	<i>2,092,050</i>	<i>6,670,764</i>

SubProgramme 02 Soroti Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	0	0
221002 Workshops and Seminars	0	0	0	0	0	500	500
221003 Staff Training	0	0	0	0	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	400	400
221012 Small Office Equipment	0	0	0	0	0	300	300
221017 Subscriptions	0	0	0	0	0	500	500
222001 Telecommunications	0	0	0	0	0	400	400
227001 Travel inland	0	2,000	0	2,000	0	7,200	7,200
227004 Fuel, Lubricants and Oils	0	0	0	0	0	1,200	1,200
<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>12,000</i>	<i>12,000</i>
Total Cost Of Outputs Provided	0	5,000	0	5,000	0	12,000	12,000
Total Cost for SubProgramme 02	0	5,000	0	5,000	0	12,000	12,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>	<i>12,000</i>

SubProgramme 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft 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	2,000	2,000
221002 Workshops and Seminars	0	0	0	0	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	2,500	0	2,500	0	3,500	3,500
221012 Small Office Equipment	0	4,500	0	4,500	0	4,500	4,500
222001 Telecommunications	0	0	0	0	0	600	600
222003 Information and communications technology (ICT)	0	0	0	0	0	400	400
223005 Electricity	0	8,000	0	8,000	0	2,000	2,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000

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227001 Travel inland	0	25,920	0	25,920	0	30,000	30,000
227004 Fuel, Lubricants and Oils	0	16,422	0	16,422	0	15,000	15,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	3,000	3,000
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	60,000	60,000
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	2019/20 Approved Budget				2020/21 Draft 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>							
312102 Residential Buildings	400,000	0	0	400,000	0	0	0
Total Cost Of Output 085681	400,000	0	0	400,000	0	0	0
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	308,000	0	0	308,000	0	0	0
Total Cost Of Output 085683	308,000	0	0	308,000	0	0	0
Total Cost for Capital Purchases	708,000	0	0	708,000	0	0	0
Total Cost for Project: 1004	708,000	0	0	708,000	0	0	0
<i>Total Excluding Arrears</i>	708,000	0	0	708,000	0	0	0

Project 1471 Institutional Support to Soroti Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	130,000	0	0	130,000	0	0	0
312211 Office Equipment	30,000	0	0	30,000	0	0	0
Total Cost Of Output 085678	160,000	0	0	160,000	0	0	0
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	270,000	0	0	270,000	0	0	0
Total Cost Of Output 085685	270,000	0	0	270,000	0	0	0
Total Cost for Capital Purchases	430,000	0	0	430,000	0	0	0
Total Cost for Project: 1471	430,000	0	0	430,000	0	0	0
<i>Total Excluding Arrears</i>	430,000	0	0	430,000	0	0	0

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Project 1587 Retooling of Soroti Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 085683</i>	0	0	0	0	100,000	0	100,000
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 085685</i>	0	0	0	0	100,000	0	100,000
<i>Total Cost for Capital Purchases</i>	0	0	0	0	200,000	0	200,000
<i>Total Cost for Project: 1587</i>	0	0	0	0	200,000	0	200,000
<i>Total Excluding Arrears</i>	0	0	0	0	200,000	0	200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	8,435,390	0	0	8,435,390	7,341,535	0	7,341,535
<i>Total Excluding Arrears</i>	8,435,390	0	0	8,435,390	7,023,764	0	7,023,764
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 171	8,435,390	0	0	8,435,390	7,341,535	0	7,341,535
<i>Total Excluding Arrears</i>	8,435,390	0	0	8,435,390	7,023,764	0	7,023,764

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