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# Vote:166 Hoima Referral Hospital

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>			
	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
56 Regional Referral Hospital Services	8,387,990	0	<b>8,387,990</b>
<b>Total For Programme 12</b>	<b>8,387,990</b>	<b>0</b>	<b>8,387,990</b>
<i>Total Excluding Arrears</i>	8,387,990	0	<b>8,387,990</b>
<b>Total Vote 166</b>	<b>8,387,990</b>	<b>0</b>	<b>8,387,990</b>
<i>Total Excluding Arrears</i>	8,387,990	0	<b>8,387,990</b>

# Vote:166 Hoima Referral Hospital

**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 56 Regional Referral Hospital Services</b>							
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>Total</b>
01 Hoima Referral Hospital Services	6,198,322	2,153,852	0	<b>8,352,174</b>	6,198,322	1,880,939	<b>8,079,261</b>
02 Hoima Referral Hospital Internal Audit	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
03 Hoima Regional Maintenance	0	100,729	0	<b>100,729</b>	0	100,729	<b>100,729</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>6,198,322</b>	<b>2,262,582</b>	<b>0</b>	<b>8,460,904</b>	<b>6,198,322</b>	<b>1,989,668</b>	<b>8,187,990</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>
1584 Retooling of Hoima Regional Referral Hospital	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</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 Sub-SubProgramme 56</b>	<b>8,660,904</b>	<b>0</b>	<b>0</b>	<b>8,660,904</b>	<b>8,387,990</b>	<b>0</b>	<b>8,387,990</b>
<i>Total Excluding Arrears</i>	8,606,184	0	0	<b>8,606,184</b>	8,387,990	0	<b>8,387,990</b>
<b>Total Vote 166</b>	<b>8,660,904</b>	<b>0</b>	<b>0</b>	<b>8,660,904</b>	<b>8,387,990</b>	<b>0</b>	<b>8,387,990</b>
<i>Total Excluding Arrears</i>	8,606,184	0	0	<b>8,606,184</b>	8,387,990	0	<b>8,387,990</b>

# Vote:166 Hoima Referral Hospital

## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>8,506,184</b>	<b>0</b>	<b>0</b>	<b>8,506,184</b>	<b>8,187,990</b>	<b>0</b>	<b>8,187,990</b>
211101 General Staff Salaries	6,198,322	0	0	6,198,322	6,198,322	0	6,198,322
211103 Allowances (Inc. Casuals, Temporary)	200,000	0	0	200,000	206,000	0	206,000
212102 Pension for General Civil Service	437,441	0	0	437,441	498,641	0	498,641
213001 Medical expenses (To employees)	14,000	0	0	14,000	14,000	0	14,000
213002 Incapacity, death benefits and funeral expenses	9,982	0	0	9,982	9,000	0	9,000
213004 Gratuity Expenses	385,379	0	0	385,379	105,986	0	105,986
221001 Advertising and Public Relations	14,000	0	0	14,000	14,000	0	14,000
221002 Workshops and Seminars	20,000	0	0	20,000	0	0	0
221003 Staff Training	8,000	0	0	8,000	0	0	0
221008 Computer supplies and Information Technology (IT)	2,000	0	0	2,000	2,000	0	2,000
221009 Welfare and Entertainment	23,000	0	0	23,000	0	0	0
221010 Special Meals and Drinks	59,000	0	0	59,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	86,000	0	0	86,000	82,000	0	82,000
221012 Small Office Equipment	6,000	0	0	6,000	6,000	0	6,000
221016 IFMS Recurrent costs	0	0	0	0	6,000	0	6,000
221020 IPPS Recurrent Costs	4,000	0	0	4,000	16,815	0	16,815
222001 Telecommunications	14,000	0	0	14,000	14,000	0	14,000
222003 Information and communications technology (ICT)	10,000	0	0	10,000	0	0	0
223004 Guard and Security services	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	183,368	0	0	183,368	135,437	0	135,437
223006 Water	100,000	0	0	100,000	100,000	0	100,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3,000	0	0	3,000	13,000	0	13,000
224001 Medical Supplies	63,550	0	0	63,550	63,550	0	63,550
224004 Cleaning and Sanitation	138,379	0	0	138,379	138,379	0	138,379
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	10,000	0	10,000
224010 Food Supplies	0	0	0	0	64,698	0	64,698
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
226002 Licenses	4,729	0	0	4,729	4,729	0	4,729
227001 Travel inland	77,000	0	0	77,000	89,000	0	89,000
227004 Fuel, Lubricants and Oils	100,000	0	0	100,000	108,400	0	108,400
228001 Maintenance - Civil	60,000	0	0	60,000	68,000	0	68,000
228002 Maintenance - Vehicles	49,000	0	0	49,000	70,000	0	70,000
228003 Maintenance – Machinery, Equipment & Furniture	104,034	0	0	104,034	104,034	0	104,034
228004 Maintenance – Other	6,000	0	0	6,000	30,000	0	30,000
<b>Investment (Capital Purchases)</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

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312102 Residential Buildings	0	0	0	0	100,000	0	100,000
312211 Office Equipment	20,000	0	0	20,000	28,000	0	28,000
312212 Medical Equipment	80,000	0	0	80,000	72,000	0	72,000
<i>Arrears</i>	54,720	0	0	54,720	0	0	0
321614 Electricity arrears (Budgeting)	54,720	0	0	54,720	0	0	0
<b>Grand Total Vote 166</b>	<b>8,660,904</b>	<b>0</b>	<b>0</b>	<b>8,660,904</b>	<b>8,387,990</b>	<b>0</b>	<b>8,387,990</b>
<i>Total Excluding Arrears</i>	8,606,184	0	0	8,606,184	8,387,990	0	8,387,990

# Vote:166 Hoima Referral Hospital

## Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item

### Sub-SubProgramme 56 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### Department 01 Hoima Referral Hospital Services

<i>Thousand Uganda Shillings</i>							
Outputs Provided	2020/21 Approved Budget				2021/22 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 085601 Inpatient services</b>							
211101 General Staff Salaries	6,198,322	0	0	<b>6,198,322</b>	6,198,322	0	<b>6,198,322</b>
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
221010 Special Meals and Drinks	0	32,400	0	<b>32,400</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223005 Electricity	0	48,000	0	<b>48,000</b>	0	48,000	<b>48,000</b>
223006 Water	0	48,000	0	<b>48,000</b>	0	48,000	<b>48,000</b>
224004 Cleaning and Sanitation	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
227004 Fuel, Lubricants and Oils	0	5,756	0	<b>5,756</b>	0	6,156	<b>6,156</b>
224010 Food Supplies	0	0	0	<b>0</b>	0	32,000	<b>32,000</b>
<b>Total Cost of Budget Output 01</b>	<b>6,198,322</b>	<b>154,156</b>	<b>0</b>	<b>6,352,478</b>	<b>6,198,322</b>	<b>154,156</b>	<b>6,352,478</b>
<b>Budget Output 085602 Outpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	<b>24,000</b>	0	30,000	<b>30,000</b>
213001 Medical expenses (To employees)	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221002 Workshops and Seminars	0	3,000	0	<b>3,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	<b>12,000</b>	0	8,000	<b>8,000</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
223005 Electricity	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
228001 Maintenance - Civil	0	12,000	0	<b>12,000</b>	0	20,000	<b>20,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	18,000	<b>18,000</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Budget Output 085603 Medicines and health supplies procured and dispensed</b>							
224001 Medical Supplies	0	63,550	0	<b>63,550</b>	0	63,550	<b>63,550</b>
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>63,550</b>	<b>0</b>	<b>63,550</b>	<b>0</b>	<b>63,550</b>	<b>63,550</b>

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## *Budget Output 085604 Diagnostic services*

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
213001 Medical expenses (To employees)	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
213002 Incapacity, death benefits and funeral expenses	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
222001 Telecommunications	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
223005 Electricity	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223006 Water	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	40,000	0	<b>40,000</b>	0	40,000	<b>40,000</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
224010 Food Supplies	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>176,000</b>	<b>0</b>	<b>176,000</b>	<b>0</b>	<b>176,000</b>	<b>176,000</b>

## *Budget Output 085605 Hospital Management and support services*

211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
212102 Pension for General Civil Service	0	437,441	0	<b>437,441</b>	0	498,641	<b>498,641</b>
213001 Medical expenses (To employees)	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
213002 Incapacity, death benefits and funeral expenses	0	982	0	<b>982</b>	0	0	<b>0</b>
213004 Gratuity Expenses	0	385,379	0	<b>385,379</b>	0	105,986	<b>105,986</b>
221001 Advertising and Public Relations	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221020 IPPS Recurrent Costs	0	0	0	<b>0</b>	0	12,815	<b>12,815</b>
223005 Electricity	0	99,368	0	<b>99,368</b>	0	51,437	<b>51,437</b>
223006 Water	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
224004 Cleaning and Sanitation	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
227004 Fuel, Lubricants and Oils	0	9,122	0	<b>9,122</b>	0	9,122	<b>9,122</b>
228002 Maintenance - Vehicles	0	18,000	0	<b>18,000</b>	0	18,000	<b>18,000</b>
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>1,054,292</b>	<b>0</b>	<b>1,054,292</b>	<b>0</b>	<b>800,000</b>	<b>800,000</b>

## *Budget Output 085606 Prevention and rehabilitation services*

211103 Allowances (Inc. Casuals, Temporary)	0	103,000	0	<b>103,000</b>	0	103,000	<b>103,000</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
221002 Workshops and Seminars	0	16,000	0	<b>16,000</b>	0	0	<b>0</b>
221003 Staff Training	0	8,000	0	<b>8,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	7,000	0	<b>7,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	4,600	0	<b>4,600</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
221012 Small Office Equipment	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>

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222003 Information and communications technology (ICT)	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
223004 Guard and Security services	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
224004 Cleaning and Sanitation	0	13,379	0	<b>13,379</b>	0	13,379	<b>13,379</b>
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
227001 Travel inland	0	31,000	0	<b>31,000</b>	0	47,000	<b>47,000</b>
227004 Fuel, Lubricants and Oils	0	35,122	0	<b>35,122</b>	0	35,122	<b>35,122</b>
228001 Maintenance - Civil	0	48,000	0	<b>48,000</b>	0	48,000	<b>48,000</b>
228002 Maintenance - Vehicles	0	11,000	0	<b>11,000</b>	0	20,000	<b>20,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	42,034	0	<b>42,034</b>	0	42,034	<b>42,034</b>
228004 Maintenance – Other	0	6,000	0	<b>6,000</b>	0	30,000	<b>30,000</b>
224010 Food Supplies	0	0	0	<b>0</b>	0	22,698	<b>22,698</b>
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>407,135</b>	<b>0</b>	<b>407,135</b>	<b>0</b>	<b>443,233</b>	<b>443,233</b>
<b>Budget Output 085607 Immunisation Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	14,000	0	<b>14,000</b>	0	14,000	<b>14,000</b>
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221002 Workshops and Seminars	0	1,000	0	<b>1,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	12,000	0	<b>12,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	6,000	0	<b>6,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	10,000	0	<b>10,000</b>	0	15,000	<b>15,000</b>
228002 Maintenance - Vehicles	0	10,000	0	<b>10,000</b>	0	14,000	<b>14,000</b>
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>	<b>0</b>	<b>78,000</b>	<b>78,000</b>
<b>Budget Output 085619 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221020 IPPS Recurrent Costs	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
<b>Total Cost of Budget Output 19</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>0</b>	<b>12,000</b>	<b>12,000</b>
<b>Budget Output 085620 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
<b>Total Cost of Budget Output 20</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,198,322</b>	<b>2,099,132</b>	<b>0</b>	<b>8,297,454</b>	<b>6,198,322</b>	<b>1,880,939</b>	<b>8,079,261</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085699 Arrears</i>							
321614 Electricity arrears (Budgeting)	0	54,720	0	54,720	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>54,720</b>	<b>0</b>	<b>54,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>54,720</b>	<b>0</b>	<b>54,720</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Department 01</b>	<b>6,198,322</b>	<b>2,153,852</b>	<b>0</b>	<b>8,352,174</b>	<b>6,198,322</b>	<b>1,880,939</b>	<b>8,079,261</b>
<i>Total Excluding Arrears</i>	6,198,322	2,099,132	0	8,297,454	6,198,322	1,880,939	8,079,261

## Department 02 Hoima Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<b>Total Cost for Department 02</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>
<i>Total Excluding Arrears</i>	0	8,000	0	8,000	0	8,000	8,000

## Department 03 Hoima Regional Maintenance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
226002 Licenses	0	4,729	0	4,729	0	4,729	4,729
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>100,729</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>100,729</b>
<b>Total Cost for Department 03</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>0</b>	<b>100,729</b>	<b>100,729</b>
<i>Total Excluding Arrears</i>	0	100,729	0	100,729	0	100,729	100,729

## Development Budget Estimates

### Project 1584 Retooling of Hoima Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 085605 Hospital Management and support services</i>							
225001 Consultancy Services- Short term	100,000	0	0	100,000	0	0	0
<b>Total Cost Of Budget Output 085605</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Outputs Provided</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:166 Hoima Referral Hospital

Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Budget Output 085680 Hospital Construction/rehabilitation</i>							
312102 Residential Buildings	0	0	0	0	100,000	0	100,000
312211 Office Equipment	0	0	0	0	28,000	0	28,000
312212 Medical Equipment	0	0	0	0	72,000	0	72,000
<i>Total Cost Of Budget Output 085680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Budget Output 085685 Purchase of Medical Equipment</i>							
312211 Office Equipment	20,000	0	0	20,000	0	0	0
312212 Medical Equipment	80,000	0	0	80,000	0	0	0
<i>Total Cost Of Budget Output 085685</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Project: 1584</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<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 Cost for Sub-SubProgramme 56</b>	<b>8,660,904</b>	<b>0</b>	<b>0</b>	<b>8,660,904</b>	<b>8,387,990</b>	<b>0</b>	<b>8,387,990</b>
<i>Total Excluding Arrears</i>	<i>8,606,184</i>	<i>0</i>	<i>0</i>	<i>8,606,184</i>	<i>8,387,990</i>	<i>0</i>	<i>8,387,990</i>
	<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 166</b>	<b>8,660,904</b>	<b>0</b>	<b>0</b>	<b>8,660,904</b>	<b>8,387,990</b>	<b>0</b>	<b>8,387,990</b>
<i>Total Excluding Arrears</i>	<i>8,606,184</i>	<i>0</i>	<i>0</i>	<i>8,606,184</i>	<i>8,387,990</i>	<i>0</i>	<i>8,387,990</i>

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**Vote:166** Hoima Referral Hospital

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