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# Vote:171 Soroti 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	8,146,835	0	<b>8,146,835</b>
<b>Total For Programme 12</b>	<b>8,146,835</b>	<b>0</b>	<b>8,146,835</b>
<i>Total Excluding Arrears</i>	8,099,771	0	<b>8,099,771</b>
<b>Total Vote 171</b>	<b>8,146,835</b>	<b>0</b>	<b>8,146,835</b>
<i>Total Excluding Arrears</i>	8,099,771	0	<b>8,099,771</b>

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**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 Soroti Referral Hospital Services	4,578,714	2,449,821	0	<b>7,028,535</b>	4,578,714	3,215,121	<b>7,793,835</b>
02 Soroti Referral Hospital Internal Audit	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
03 Soroti Regional Maintenance	0	141,000	0	<b>141,000</b>	0	141,000	<b>141,000</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,578,714</b>	<b>2,602,821</b>	<b>0</b>	<b>7,181,535</b>	<b>4,578,714</b>	<b>3,368,121</b>	<b>7,946,835</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>
1587 Retooling of Soroti 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>7,381,535</b>	<b>0</b>	<b>0</b>	<b>7,381,535</b>	<b>8,146,835</b>	<b>0</b>	<b>8,146,835</b>
<i>Total Excluding Arrears</i>	7,063,764	0	0	<b>7,063,764</b>	8,099,771	0	<b>8,099,771</b>
<b>Total Vote 171</b>	<b>7,381,535</b>	<b>0</b>	<b>0</b>	<b>7,381,535</b>	<b>8,146,835</b>	<b>0</b>	<b>8,146,835</b>
<i>Total Excluding Arrears</i>	7,063,764	0	0	<b>7,063,764</b>	8,099,771	0	<b>8,099,771</b>

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## 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>6,863,764</b>	<b>0</b>	<b>0</b>	<b>6,863,764</b>	<b>7,899,771</b>	<b>0</b>	<b>7,899,771</b>
211101 General Staff Salaries	4,578,714	0	0	4,578,714	4,578,714	0	4,578,714
211103 Allowances (Inc. Casuals, Temporary)	131,000	0	0	131,000	131,834	0	131,834
212102 Pension for General Civil Service	616,456	0	0	616,456	780,987	0	780,987
213001 Medical expenses (To employees)	5,000	0	0	5,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	5,000	0	0	5,000	5,000	0	5,000
213004 Gratuity Expenses	200,160	0	0	200,160	1,071,636	0	1,071,636
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	3,000
221002 Workshops and Seminars	13,500	0	0	13,500	0	0	0
221003 Staff Training	16,760	0	0	16,760	16,963	0	16,963
221005 Hire of Venue (chairs, projector, etc)	2,000	0	0	2,000	0	0	0
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	2,000	0	2,000
221008 Computer supplies and Information Technology (IT)	16,600	0	0	16,600	10,000	0	10,000
221009 Welfare and Entertainment	28,600	0	0	28,600	25,000	0	25,000
221010 Special Meals and Drinks	30,000	0	0	30,000	30,000	0	30,000
221011 Printing, Stationery, Photocopying and Binding	46,000	0	0	46,000	46,000	0	46,000
221012 Small Office Equipment	11,200	0	0	11,200	11,200	0	11,200
221016 IFMS Recurrent costs	5,500	0	0	5,500	5,500	0	5,500
221017 Subscriptions	12,500	0	0	12,500	5,000	0	5,000
221020 IPPS Recurrent Costs	5,500	0	0	5,500	5,500	0	5,500
222001 Telecommunications	12,800	0	0	12,800	12,800	0	12,800
222002 Postage and Courier	400	0	0	400	400	0	400
222003 Information and communications technology (ICT)	400	0	0	400	400	0	400
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	220,000	0	0	220,000	218,000	0	218,000
223006 Water	240,000	0	0	240,000	240,000	0	240,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	8,000	0	0	8,000	8,000	0	8,000
224001 Medical Supplies	28,000	0	0	28,000	28,000	0	28,000
224004 Cleaning and Sanitation	166,000	0	0	166,000	166,000	0	166,000
224005 Uniforms, Beddings and Protective Gear	12,000	0	0	12,000	12,000	0	12,000
227001 Travel inland	148,929	0	0	148,929	161,771	0	161,771
227002 Travel abroad	7,000	0	0	7,000	0	0	0
227004 Fuel, Lubricants and Oils	108,578	0	0	108,578	107,199	0	107,199
228001 Maintenance - Civil	21,200	0	0	21,200	43,900	0	43,900
228002 Maintenance - Vehicles	73,933	0	0	73,933	71,933	0	71,933
228003 Maintenance – Machinery, Equipment & Furniture	71,000	0	0	71,000	77,000	0	77,000

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228004 Maintenance – Other	10,000	0	0	10,000	10,000	0	10,000
282104 Compensation to 3rd Parties	34	0	0	34	34	0	34
<b>Investment (Capital Purchases)</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>
312101 Non-Residential Buildings	100,000	0	0	100,000	100,000	0	100,000
312212 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
<b>Arrears</b>	<b>317,771</b>	<b>0</b>	<b>0</b>	<b>317,771</b>	<b>47,064</b>	<b>0</b>	<b>47,064</b>
321608 General Public Service Pension arrears (Budgeting)	208,551	0	0	208,551	0	0	0
321612 Water arrears(Budgeting)	93,547	0	0	93,547	0	0	0
321617 Salary Arrears (Budgeting)	15,674	0	0	15,674	47,064	0	47,064
<b>Grand Total Vote 171</b>	<b>7,381,535</b>	<b>0</b>	<b>0</b>	<b>7,381,535</b>	<b>8,146,835</b>	<b>0</b>	<b>8,146,835</b>
<i>Total Excluding Arrears</i>	7,063,764	0	0	7,063,764	8,099,771	0	8,099,771

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**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 Soroti Referral Hospital Services**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 085601 Inpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	19,437	0	<b>19,437</b>	0	19,437	<b>19,437</b>
213001 Medical expenses (To employees)	0	926	0	<b>926</b>	0	926	<b>926</b>
213002 Incapacity, death benefits and funeral expenses	0	3,429	0	<b>3,429</b>	0	3,429	<b>3,429</b>
221002 Workshops and Seminars	0	1,573	0	<b>1,573</b>	0	0	<b>0</b>
221003 Staff Training	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
221005 Hire of Venue (chairs, projector, etc)	0	519	0	<b>519</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	500	0	<b>500</b>	0	329	<b>329</b>
221008 Computer supplies and Information Technology (IT)	0	3,862	0	<b>3,862</b>	0	1,862	<b>1,862</b>
221009 Welfare and Entertainment	0	8,800	0	<b>8,800</b>	0	8,800	<b>8,800</b>
221010 Special Meals and Drinks	0	5,372	0	<b>5,372</b>	0	5,372	<b>5,372</b>
221011 Printing, Stationery, Photocopying and Binding	0	4,087	0	<b>4,087</b>	0	4,087	<b>4,087</b>
221012 Small Office Equipment	0	517	0	<b>517</b>	0	517	<b>517</b>
222001 Telecommunications	0	2,021	0	<b>2,021</b>	0	2,021	<b>2,021</b>
222002 Postage and Courier	0	163	0	<b>163</b>	0	163	<b>163</b>
223004 Guard and Security services	0	394	0	<b>394</b>	0	394	<b>394</b>
223005 Electricity	0	16,867	0	<b>16,867</b>	0	18,867	<b>18,867</b>
223006 Water	0	53,740	0	<b>53,740</b>	0	53,740	<b>53,740</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,202	0	<b>2,202</b>	0	2,202	<b>2,202</b>
224004 Cleaning and Sanitation	0	27,543	0	<b>27,543</b>	0	27,543	<b>27,543</b>
224005 Uniforms, Beddings and Protective Gear	0	1,930	0	<b>1,930</b>	0	1,930	<b>1,930</b>
227001 Travel inland	0	29,407	0	<b>29,407</b>	0	29,578	<b>29,578</b>
227004 Fuel, Lubricants and Oils	0	28,457	0	<b>28,457</b>	0	28,457	<b>28,457</b>
228001 Maintenance - Civil	0	4,660	0	<b>4,660</b>	0	6,752	<b>6,752</b>
228002 Maintenance - Vehicles	0	20,143	0	<b>20,143</b>	0	20,143	<b>20,143</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,946	0	<b>2,946</b>	0	2,946	<b>2,946</b>
228004 Maintenance – Other	0	2,216	0	<b>2,216</b>	0	2,216	<b>2,216</b>
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>243,211</b>	<b>0</b>	<b>243,211</b>	<b>0</b>	<b>243,211</b>	<b>243,211</b>
<b>Budget Output 085602 Outpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	18,301	0	<b>18,301</b>	0	18,301	<b>18,301</b>
213001 Medical expenses (To employees)	0	411	0	<b>411</b>	0	411	<b>411</b>
213002 Incapacity, death benefits and funeral expenses	0	479	0	<b>479</b>	0	479	<b>479</b>

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221002 Workshops and Seminars	0	1,228	0	<b>1,228</b>	0	0	<b>0</b>
221003 Staff Training	0	1,920	0	<b>1,920</b>	0	1,920	<b>1,920</b>
221005 Hire of Venue (chairs, projector, etc)	0	284	0	<b>284</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	484	0	<b>484</b>	0	484	<b>484</b>
221008 Computer supplies and Information Technology (IT)	0	843	0	<b>843</b>	0	843	<b>843</b>
221009 Welfare and Entertainment	0	3,843	0	<b>3,843</b>	0	3,843	<b>3,843</b>
221010 Special Meals and Drinks	0	6,571	0	<b>6,571</b>	0	6,571	<b>6,571</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,400	0	<b>10,400</b>	0	10,400	<b>10,400</b>
221012 Small Office Equipment	0	598	0	<b>598</b>	0	598	<b>598</b>
222001 Telecommunications	0	3,076	0	<b>3,076</b>	0	3,076	<b>3,076</b>
222002 Postage and Courier	0	73	0	<b>73</b>	0	73	<b>73</b>
223004 Guard and Security services	0	262	0	<b>262</b>	0	262	<b>262</b>
223005 Electricity	0	11,141	0	<b>11,141</b>	0	11,141	<b>11,141</b>
223006 Water	0	22,000	0	<b>22,000</b>	0	22,000	<b>22,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	833	0	<b>833</b>	0	833	<b>833</b>
224004 Cleaning and Sanitation	0	21,812	0	<b>21,812</b>	0	21,812	<b>21,812</b>
224005 Uniforms, Beddings and Protective Gear	0	1,973	0	<b>1,973</b>	0	1,973	<b>1,973</b>
227001 Travel inland	0	16,816	0	<b>16,816</b>	0	16,816	<b>16,816</b>
227004 Fuel, Lubricants and Oils	0	18,557	0	<b>18,557</b>	0	18,557	<b>18,557</b>
228001 Maintenance - Civil	0	6,440	0	<b>6,440</b>	0	7,952	<b>7,952</b>
228002 Maintenance - Vehicles	0	12,674	0	<b>12,674</b>	0	12,674	<b>12,674</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,726	0	<b>2,726</b>	0	2,726	<b>2,726</b>
228004 Maintenance – Other	0	2,217	0	<b>2,217</b>	0	2,217	<b>2,217</b>
282104 Compensation to 3rd Parties	0	34	0	<b>34</b>	0	34	<b>34</b>
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>
<b>Budget Output 085603 Medicines and health supplies procured and dispensed</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	7,698	0	<b>7,698</b>	0	7,698	<b>7,698</b>
213001 Medical expenses (To employees)	0	531	0	<b>531</b>	0	531	<b>531</b>
213002 Incapacity, death benefits and funeral expenses	0	109	0	<b>109</b>	0	109	<b>109</b>
221001 Advertising and Public Relations	0	304	0	<b>304</b>	0	304	<b>304</b>
221002 Workshops and Seminars	0	307	0	<b>307</b>	0	0	<b>0</b>
221003 Staff Training	0	480	0	<b>480</b>	0	480	<b>480</b>
221005 Hire of Venue (chairs, projector, etc)	0	71	0	<b>71</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	121	0	<b>121</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	425	0	<b>425</b>	0	425	<b>425</b>
221009 Welfare and Entertainment	0	1,421	0	<b>1,421</b>	0	1,421	<b>1,421</b>
221010 Special Meals and Drinks	0	1,771	0	<b>1,771</b>	0	1,771	<b>1,771</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,600	0	<b>2,600</b>	0	2,600	<b>2,600</b>
221012 Small Office Equipment	0	149	0	<b>149</b>	0	149	<b>149</b>
222001 Telecommunications	0	233	0	<b>233</b>	0	233	<b>233</b>
222002 Postage and Courier	0	18	0	<b>18</b>	0	18	<b>18</b>

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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	214	0	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	2,726	2,726
227004 Fuel, Lubricants and Oils	0	300	0	300	0	421	421
228001 Maintenance - Civil	0	109	0	109	0	416	416
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>
<b>Budget Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	11,137	0	11,137	0	11,621	11,621
213001 Medical expenses (To employees)	0	890	0	890	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	0	0
221003 Staff Training	0	0	0	0	0	484	484
221005 Hire of Venue (chairs, projector, etc)	0	484	0	484	0	0	0
221007 Books, Periodicals & Newspapers	0	484	0	484	0	0	0
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	8,571	0	8,571	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
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
223006 Water	0	17,000	0	17,000	0	17,000	17,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	831	0	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	18,679	0	18,679	0	18,679	18,679
227004 Fuel, Lubricants and Oils	0	14,149	0	14,149	0	14,149	14,149
228001 Maintenance - Civil	0	5,791	0	5,791	0	7,019	7,019
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
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>0</b>	<b>165,996</b>	<b>165,996</b>
<b>Budget Output 085605 Hospital Management and support services</b>							
211101 General Staff Salaries	4,578,714	0	0	4,578,714	4,578,714	0	4,578,714

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211103 Allowances (Inc. Casuals, Temporary)	0	61,539	0	<b>61,539</b>	0	62,889	<b>62,889</b>
212102 Pension for General Civil Service	0	616,456	0	<b>616,456</b>	0	780,987	<b>780,987</b>
213001 Medical expenses (To employees)	0	1,181	0	<b>1,181</b>	0	6,181	<b>6,181</b>
213002 Incapacity, death benefits and funeral expenses	0	328	0	<b>328</b>	0	328	<b>328</b>
213004 Gratuity Expenses	0	200,160	0	<b>200,160</b>	0	1,071,636	<b>1,071,636</b>
221001 Advertising and Public Relations	0	232	0	<b>232</b>	0	232	<b>232</b>
221002 Workshops and Seminars	0	50	0	<b>50</b>	0	0	<b>0</b>
221003 Staff Training	0	2,900	0	<b>2,900</b>	0	9,895	<b>9,895</b>
221005 Hire of Venue (chairs, projector, etc)	0	500	0	<b>500</b>	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	1,404	0	<b>1,404</b>	0	404	<b>404</b>
221008 Computer supplies and Information Technology (IT)	0	6,778	0	<b>6,778</b>	0	178	<b>178</b>
221009 Welfare and Entertainment	0	6,721	0	<b>6,721</b>	0	3,121	<b>3,121</b>
221010 Special Meals and Drinks	0	5,371	0	<b>5,371</b>	0	5,371	<b>5,371</b>
221011 Printing, Stationery, Photocopying and Binding	0	9,613	0	<b>9,613</b>	0	7,613	<b>7,613</b>
221012 Small Office Equipment	0	3,048	0	<b>3,048</b>	0	3,048	<b>3,048</b>
221016 IFMS Recurrent costs	0	5,500	0	<b>5,500</b>	0	5,500	<b>5,500</b>
221017 Subscriptions	0	12,000	0	<b>12,000</b>	0	4,500	<b>4,500</b>
222001 Telecommunications	0	2,128	0	<b>2,128</b>	0	2,128	<b>2,128</b>
222002 Postage and Courier	0	55	0	<b>55</b>	0	55	<b>55</b>
223004 Guard and Security services	0	2,884	0	<b>2,884</b>	0	2,884	<b>2,884</b>
223005 Electricity	0	139,863	0	<b>139,863</b>	0	137,863	<b>137,863</b>
223006 Water	0	129,910	0	<b>129,910</b>	0	129,910	<b>129,910</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
224001 Medical Supplies	0	28,000	0	<b>28,000</b>	0	28,000	<b>28,000</b>
224004 Cleaning and Sanitation	0	76,973	0	<b>76,973</b>	0	76,973	<b>76,973</b>
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
227001 Travel inland	0	32,880	0	<b>32,880</b>	0	32,880	<b>32,880</b>
227002 Travel abroad	0	6,800	0	<b>6,800</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	22,857	0	<b>22,857</b>	0	21,857	<b>21,857</b>
228001 Maintenance - Civil	0	1,200	0	<b>1,200</b>	0	18,905	<b>18,905</b>
228002 Maintenance - Vehicles	0	18,974	0	<b>18,974</b>	0	18,974	<b>18,974</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	603	0	<b>603</b>	0	603	<b>603</b>
228004 Maintenance – Other	0	3,842	0	<b>3,842</b>	0	3,842	<b>3,842</b>
<b>Total Cost of Budget Output 05</b>	<b>4,578,714</b>	<b>1,405,751</b>	<b>0</b>	<b>5,984,465</b>	<b>4,578,714</b>	<b>2,441,758</b>	<b>7,020,472</b>
<b>Budget Output 085606 Prevention and rehabilitation services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,354	0	<b>4,354</b>	0	4,354	<b>4,354</b>
213001 Medical expenses (To employees)	0	531	0	<b>531</b>	0	531	<b>531</b>
213002 Incapacity, death benefits and funeral expenses	0	109	0	<b>109</b>	0	109	<b>109</b>
221001 Advertising and Public Relations	0	411	0	<b>411</b>	0	411	<b>411</b>
221002 Workshops and Seminars	0	307	0	<b>307</b>	0	0	<b>0</b>
221003 Staff Training	0	480	0	<b>480</b>	0	601	<b>601</b>



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221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	0	0
221007 Books, Periodicals & Newspapers	0	121	0	121	0	0	0
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	287	0	287	0	287	287
222002 Postage and Courier	0	18	0	18	0	18	18
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
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	2,636	0	2,636	0	2,736	2,736
227002 Travel abroad	0	100	0	100	0	0	0
227004 Fuel, Lubricants and Oils	0	3,100	0	3,100	0	3,100	3,100
228001 Maintenance - Civil	0	0	0	0	0	378	378
228002 Maintenance - Vehicles	0	1,000	0	1,000	0	1,000	1,000
228004 Maintenance – Other	0	125	0	125	0	125	125
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>0</b>	<b>41,499</b>	<b>41,499</b>
<b>Budget Output 085607 Immunisation Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,534	0	2,534	0	2,534	2,534
213001 Medical expenses (To employees)	0	531	0	531	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	0	0
221003 Staff Training	0	480	0	480	0	583	583
221005 Hire of Venue (chairs, projector, etc)	0	71	0	71	0	0	0
221007 Books, Periodicals & Newspapers	0	886	0	886	0	783	783
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	341	0	341	0	341	341
222001 Telecommunications	0	979	0	979	0	979	979
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	919	0	919	0	919	919
224004 Cleaning and Sanitation	0	7,932	0	7,932	0	7,932	7,932

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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	0	0
227004 Fuel, Lubricants and Oils	0	3,957	0	3,957	0	3,957	3,957
228001 Maintenance - Civil	0	0	0	0	0	478	478
228002 Maintenance - Vehicles	0	1,200	0	1,200	0	1,200	1,200
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>43,098</b>	<b>0</b>	<b>43,098</b>	<b>0</b>	<b>43,098</b>	<b>43,098</b>

## Budget Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	2,000	2,000
221003 Staff Training	0	7,500	0	7,500	0	0	0
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
221020 IPPS Recurrent Costs	0	5,500	0	5,500	0	5,500	5,500
227001 Travel inland	0	7,000	0	7,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,500	1,500
<b>Total Cost of Budget Output 19</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>25,000</b>	<b>25,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,578,714</b>	<b>2,132,050</b>	<b>0</b>	<b>6,710,764</b>	<b>4,578,714</b>	<b>3,168,057</b>	<b>7,746,771</b>

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Budget Output 085699 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	208,551	0	208,551	0	0	0
321612 Water arrears(Budgeting)	0	93,547	0	93,547	0	0	0
321617 Salary Arrears (Budgeting)	0	15,674	0	15,674	0	47,064	47,064
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>317,771</b>	<b>0</b>	<b>317,771</b>	<b>0</b>	<b>47,064</b>	<b>47,064</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>317,771</b>	<b>0</b>	<b>317,771</b>	<b>0</b>	<b>47,064</b>	<b>47,064</b>

**Total Cost for Department 01** 4,578,714 2,449,821 0 7,028,535 4,578,714 3,215,121 7,793,835

Total Excluding Arrears 4,578,714 2,132,050 0 6,710,764 4,578,714 3,168,057 7,746,771

## Department 02 Soroti Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

## Budget Output 085605 Hospital Management and support services

221002 Workshops and Seminars	0	500	0	500	0	0	0
221003 Staff Training	0	1,500	0	1,500	0	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	0	400	0	400	0	400	400
221012 Small Office Equipment	0	300	0	300	0	300	300
221017 Subscriptions	0	500	0	500	0	500	500
222001 Telecommunications	0	400	0	400	0	400	400
227001 Travel inland	0	7,200	0	7,200	0	7,700	7,700

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227004 Fuel, Lubricants and Oils	0	1,200	0	1,200	0	1,200	1,200
<b>Total Cost of Budget Output 05</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>Total Cost Of Outputs Provided</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>Total Cost for Department 02</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>
<i>Total Excluding Arrears</i>	0	12,000	0	12,000	0	12,000	12,000

## Department 03 Soroti Regional Maintenance

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 085605 Hospital Management and support services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	3,000	3,000
221002 Workshops and Seminars	0	8,000	0	8,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	4,500	0	4,500	0	4,500	4,500
222001 Telecommunications	0	600	0	600	0	600	600
222003 Information and communications technology (ICT)	0	400	0	400	0	400	400
223005 Electricity	0	2,000	0	2,000	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	30,000	0	30,000	0	37,000	37,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	14,000	14,000
228001 Maintenance - Civil	0	3,000	0	3,000	0	2,000	2,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	66,000	66,000
<b>Total Cost of Budget Output 05</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>141,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>141,000</b>
<b>Total Cost for Department 03</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>141,000</b>	<b>141,000</b>
<i>Total Excluding Arrears</i>	0	141,000	0	141,000	0	141,000	141,000

## Development Budget Estimates

### Project 1587 Retooling of Soroti Regional Referral Hospital

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Budget Output 085683 OPD and other ward construction and rehabilitation</b>							
312101 Non-Residential Buildings	100,000	0	0	100,000	100,000	0	100,000
<b>Total Cost Of Budget Output 085683</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Budget Output 085685 Purchase of Medical Equipment</b>							
312122 Medical Equipment	100,000	0	0	100,000	100,000	0	100,000
<b>Total Cost Of Budget Output 085685</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>100,000</b>
<b>Total Cost for Capital Purchases</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>Total Cost for Project: 1587</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>
<i>Total Excluding Arrears</i>	200,000	0	0	200,000	200,000	0	200,000

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# Vote:171 Soroti Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Sub-SubProgramme 56</b>	7,381,535	0	0	7,381,535	8,146,835	0	8,146,835
<i>Total Excluding Arrears</i>	7,063,764	0	0	7,063,764	8,099,771	0	8,099,771
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 171</b>	7,381,535	0	0	7,381,535	8,146,835	0	8,146,835
<i>Total Excluding Arrears</i>	7,063,764	0	0	7,063,764	8,099,771	0	8,099,771

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**Vote:171** Soroti Referral Hospital

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