

Vote:169 Masaka Referral Hospital

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

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
Programme :0856 Regional Referral Hospital Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Masaka Referral Hospital Services	2,824,865	1,590,253	350,000	4,765,118	4,400,769	1,800,942	600,000	6,801,711
02 Masaka Referral Hospital Internal Audit	0	6,344	0	6,344	0	6,344	0	6,344
Total Recurrent Budget Estimates for Programme	2,824,865	1,596,597	350,000	4,771,462	4,400,769	1,807,286	600,000	6,808,055
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Masaka Rehabilitation Referral Hospital	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
Total Development Budget Estimates for Programme	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,479,462	0	350,000	6,829,462	8,266,055	0	600,000	8,866,055
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849
Total Vote 169	6,479,462	0	350,000	6,829,462	8,266,055	0	600,000	8,866,055
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849

Vote:169 Masaka Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,158,740	0	350,000	4,508,740	6,201,849	0	600,000	6,801,849
211101 General Staff Salaries	2,824,865	0	0	2,824,865	4,400,769	0	0	4,400,769
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	82,813	82,813	0	0	160,000	160,000
211103 Allowances	74,328	0	47,241	121,569	57,328	0	60,000	117,328
212101 Social Security Contributions	0	0	0	0	0	0	16,000	16,000
212102 Pension for General Civil Service	150,227	0	0	150,227	337,122	0	0	337,122
212201 Social Security Contributions	0	0	8,281	8,281	0	0	0	0
213001 Medical expenses (To employees)	7,950	0	0	7,950	7,950	0	0	7,950
213002 Incapacity, death benefits and funeral expenses	8,800	0	0	8,800	6,000	0	0	6,000
213004 Gratuity Expenses	138,738	0	0	138,738	419,048	0	0	419,048
221001 Advertising and Public Relations	10,969	0	0	10,969	10,000	0	0	10,000
221002 Workshops and Seminars	6,000	0	4,972	10,972	1,000	0	4,972	5,972
221007 Books, Periodicals & Newspapers	8,000	0	2,440	10,440	7,000	0	2,440	9,440
221008 Computer supplies and Information Technology (IT)	10,500	0	2,000	12,500	8,250	0	2,000	10,250
221009 Welfare and Entertainment	23,000	0	1,200	24,200	50,318	0	20,000	70,318
221010 Special Meals and Drinks	183,259	0	0	183,259	154,469	0	10,000	164,469
221011 Printing, Stationery, Photocopying and Binding	55,000	0	11,187	66,187	48,000	0	20,000	68,000
221012 Small Office Equipment	6,000	0	2,500	8,500	6,000	0	5,000	11,000
222001 Telecommunications	6,811	0	653	7,464	6,811	0	4,000	10,811
222002 Postage and Courier	500	0	0	500	500	0	0	500
222003 Information and communications technology (ICT)	1,400	0	0	1,400	1,400	0	0	1,400
223001 Property Expenses	11,179	0	0	11,179	11,179	0	240	11,419
223004 Guard and Security services	8,000	0	0	8,000	8,000	0	240	8,240
223005 Electricity	108,000	0	11,003	119,003	108,000	0	20,000	128,000
223006 Water	128,884	0	11,000	139,884	136,884	0	20,000	156,884
223007 Other Utilities- (fuel, gas, firewood, charcoal)	30,000	0	0	30,000	29,000	0	10,000	39,000
224001 Medical Supplies	0	0	150,000	150,000	0	0	160,000	160,000
224004 Cleaning and Sanitation	177,525	0	0	177,525	167,025	0	6,000	173,025
224005 Uniforms, Beddings and Protective Gear	6,380	0	0	6,380	2,500	0	10,000	12,500
227001 Travel inland	25,000	0	4,500	29,500	31,724	0	5,000	36,724
227002 Travel abroad	2,000	0	0	2,000	2,000	0	0	2,000
227004 Fuel, Lubricants and Oils	74,556	0	0	74,556	86,771	0	22,000	108,771
228001 Maintenance - Civil	19,810	0	3,560	23,370	18,000	0	26,000	44,000
228002 Maintenance - Vehicles	21,058	0	0	21,058	56,800	0	10,000	66,800
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	6,650	36,650	20,000	0	6,108	26,108
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	2,000	0	0	2,000
Investment (Capital Purchases)	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
281504 Monitoring, Supervision & Appraisal of capital works	55,000	0	0	55,000	25,000	0	0	25,000
312101 Non-Residential Buildings	1,533,000	0	0	1,533,000	970,000	0	0	970,000

Vote:169 Masaka Referral Hospital

312102 Residential Buildings	470,000	0	0	470,000	820,000	0	0	820,000
312202 Machinery and Equipment	0	0	0	0	167,250	0	0	167,250
312212 Medical Equipment	0	0	0	0	75,750	0	0	75,750
Arrears	262,722	0	0	262,722	6,207	0	0	6,207
321605 Domestic arrears (Budgeting)	7,164	0	0	7,164	6,207	0	0	6,207
321608 General Public Service Pension arrears (Budgeting)	111,249	0	0	111,249	0	0	0	0
321612 Water arrears(Budgeting)	144,309	0	0	144,309	0	0	0	0
Grand Total Vote 169	6,479,462	0	350,000	6,829,462	8,266,055	0	600,000	8,866,055
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849

Vote:169 Masaka Referral Hospital

Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Masaka Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	160,000	160,000
211103 Allowances	0	5,000	17,816	22,816	0	5,000	60,000	65,000
212101 Social Security Contributions	0	0	0	0	0	0	16,000	16,000
212102 Pension for General Civil Service	0	0	0	0	0	65,381	0	65,381
212201 Social Security Contributions	0	0	8,281	8,281	0	0	0	0
213001 Medical expenses (To employees)	0	1,950	0	1,950	0	1,950	0	1,950
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	0	0	0	0	280,310	0	280,310
221002 Workshops and Seminars	0	2,000	2,000	4,000	0	0	4,972	4,972
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	2,440	5,440
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	27,318	20,000	47,318
221010 Special Meals and Drinks	0	145,253	0	145,253	0	116,463	10,000	126,463
221011 Printing, Stationery, Photocopying and Binding	0	20,000	5,000	25,000	0	20,000	20,000	40,000
221012 Small Office Equipment	0	500	0	500	0	500	5,000	5,500
222001 Telecommunications	0	3,600	0	3,600	0	3,600	4,000	7,600
223001 Property Expenses	0	4,000	0	4,000	0	4,000	240	4,240
223004 Guard and Security services	0	3,000	0	3,000	0	3,000	240	3,240
223005 Electricity	0	70,000	6,003	76,003	0	86,000	20,000	106,000
223006 Water	0	90,000	6,000	96,000	0	90,000	20,000	110,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	0	10,000	10,000
224001 Medical Supplies	0	0	0	0	0	0	160,000	160,000
224004 Cleaning and Sanitation	0	71,000	0	71,000	0	71,000	6,000	77,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	10,000	10,000
227001 Travel inland	0	13,000	0	13,000	0	1,000	5,000	6,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	23,754	0	23,754	0	40,000	22,000	62,000
228001 Maintenance - Civil	0	13,810	2,000	15,810	0	0	26,000	26,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	17,942	10,000	27,942
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	900	10,900	0	0	6,108	6,108
Total Cost of Output 01	0	501,117	48,000	549,117	0	840,463	600,000	1,440,463
Output 085602 Outpatient services								
211103 Allowances	0	28,360	0	28,360	0	23,360	0	23,360
212102 Pension for General Civil Service	0	0	0	0	0	6,000	0	6,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,800	0	2,800	0	0	0	0

Vote:169 Masaka Referral Hospital

221002 Workshops and Seminars	0	2,000	0	2,000	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	1,000	1,440	2,440	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	2,250	0	2,250
221009 Welfare and Entertainment	0	7,000	0	7,000	0	7,000	0	7,000
221010 Special Meals and Drinks	0	22,000	0	22,000	0	22,000	0	22,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	15,000	0	14,000	0	14,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	75,000	0	75,000
227001 Travel inland	0	0	3,000	3,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	13,076	0	13,076	0	13,076	0	13,076
228001 Maintenance - Civil	0	6,000	1,560	7,560	0	6,000	0	6,000
228002 Maintenance - Vehicles	0	2,036	0	2,036	0	10,836	0	10,836
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	0	10,000
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 02	0	199,522	6,000	205,522	0	205,522	0	205,522

Output 085603 Medicines and health supplies procured and dispensed

211103 Allowances	0	6,000	0	6,000	0	0	0	0
212102 Pension for General Civil Service	0	0	0	0	0	111,673	0	111,673
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
221001 Advertising and Public Relations	0	969	0	969	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	0	0	0
221012 Small Office Equipment	0	500	0	500	0	500	0	500
222001 Telecommunications	0	600	0	600	0	600	0	600
223004 Guard and Security services	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	18,000	0	18,000	0	18,000	0	18,000
223006 Water	0	7,884	0	7,884	0	7,884	0	7,884
224001 Medical Supplies	0	0	150,000	150,000	0	0	0	0
224004 Cleaning and Sanitation	0	12,025	0	12,025	0	7,025	0	7,025
227004 Fuel, Lubricants and Oils	0	6	0	6	0	5,975	0	5,975
228001 Maintenance - Civil	0	0	0	0	0	12,000	0	12,000
Total Cost of Output 03	0	55,984	150,000	205,984	0	167,658	0	167,658

Output 085604 Diagnostic services

211103 Allowances	0	6,000	500	6,500	0	5,000	0	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	0	0	0
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	0	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	0	11,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	0	2,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	0	1,000
223005 Electricity	0	20,000	0	20,000	0	0	0	0
223006 Water	0	16,000	0	16,000	0	16,000	0	16,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	0	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	0	5,000

Vote:169 Masaka Referral Hospital

227001 Travel inland	0	6,000	1,500	7,500	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	0	0	0	0	24,000	0	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	5,000	15,000	0	10,000	0	10,000
Total Cost of Output 04	0	109,000	7,000	116,000	0	109,000	0	109,000
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	2,824,865	0	0	2,824,865	4,400,769	0	0	4,400,769
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	82,813	82,813	0	0	0	0
211103 Allowances	0	4,000	28,925	32,925	0	0	0	0
212102 Pension for General Civil Service	0	150,227	0	150,227	0	154,068	0	154,068
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	0	2,000
213004 Gratuity Expenses	0	138,738	0	138,738	0	138,738	0	138,738
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	0	10,000
221002 Workshops and Seminars	0	0	2,972	2,972	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,000	1,000	5,000	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	2,000	6,000	0	4,000	0	4,000
221009 Welfare and Entertainment	0	4,000	200	4,200	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	10,000	0	5,000	0	5,000
221012 Small Office Equipment	0	5,000	2,500	7,500	0	5,000	0	5,000
222001 Telecommunications	0	2,611	653	3,264	0	2,611	0	2,611
222002 Postage and Courier	0	500	0	500	0	500	0	500
222003 Information and communications technology (ICT)	0	1,400	0	1,400	0	1,400	0	1,400
223001 Property Expenses	0	3,179	0	3,179	0	3,179	0	3,179
223004 Guard and Security services	0	2,000	0	2,000	0	2,000	0	2,000
223005 Electricity	0	0	5,000	5,000	0	0	0	0
223006 Water	0	5,000	5,000	10,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	9,000	0	9,000
227001 Travel inland	0	4,000	0	4,000	0	14,344	0	14,344
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	5,000	0	5,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	750	750	0	0	0	0
Total Cost of Output 05	2,824,865	367,655	136,813	3,329,333	4,400,769	377,840	0	4,778,610
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	13,344	0	13,344	0	13,344	0	13,344
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
221009 Welfare and Entertainment	0	1,000	1,000	2,000	0	1,000	0	1,000
221010 Special Meals and Drinks	0	16,006	0	16,006	0	16,006	0	16,006
221011 Printing, Stationery, Photocopying and Binding	0	0	1,187	1,187	0	0	0	0
223006 Water	0	10,000	0	10,000	0	10,000	0	10,000
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	2,500	0	2,500	0	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	0	4,000
228002 Maintenance - Vehicles	0	2,022	0	2,022	0	2,022	0	2,022
Total Cost of Output 06	0	49,872	2,187	52,059	0	49,872	0	49,872

Vote:169 Masaka Referral Hospital

Output 085607 Immunisation Services

211103 Allowances	0	1,000	0	1,000	0	0	0	0
223005 Electricity	0	0	0	0	0	4,000	0	4,000
223006 Water	0	0	0	0	0	8,000	0	8,000
224004 Cleaning and Sanitation	0	5,500	0	5,500	0	0	0	0
224005 Uniforms, Beddings and Protective Gear	0	3,880	0	3,880	0	0	0	0
227001 Travel inland	0	0	0	0	0	7,380	0	7,380
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	0	0	0
Total Cost of Output 07	0	19,380	0	19,380	0	19,380	0	19,380

Output 085619 Human Resource Management Services

211103 Allowances	0	5,280	0	5,280	0	5,280	0	5,280
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	4,720	0	4,720	0	4,720	0	4,720
Total Cost of Output 19	0	20,000	0	20,000	0	20,000	0	20,000

Output 085620 Records Management Services

211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	0	3,000
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost Of Outputs Provided	2,824,865	1,327,531	350,000	4,502,396	4,400,769	1,794,736	600,000	6,795,505

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	7,164	0	7,164	0	6,207	0	6,207
321608 General Public Service Pension arrears (Budgeting)	0	111,249	0	111,249	0	0	0	0
321612 Water arrears(Budgeting)	0	144,309	0	144,309	0	0	0	0
Total Cost of Output 99	0	262,722	0	262,722	0	6,207	0	6,207
Total Cost Of Arrears	0	262,722	0	262,722	0	6,207	0	6,207
Total Cost for SubProgramme 01	2,824,865	1,590,253	350,000	4,765,118	4,400,769	1,800,942	600,000	6,801,711
<i>Total Excluding Arrears</i>	2,824,865	1,327,531	350,000	4,502,396	4,400,769	1,794,736	600,000	6,795,505

SubProgramme 02 Masaka Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances	0	3,344	0	3,344	0	3,344	0	3,344
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	0	0	0
227001 Travel inland	0	2,000	0	2,000	0	3,000	0	3,000
Total Cost of Output 05	0	6,344	0	6,344	0	6,344	0	6,344
Total Cost Of Outputs Provided	0	6,344	0	6,344	0	6,344	0	6,344
Total Cost for SubProgramme 02	0	6,344	0	6,344	0	6,344	0	6,344
<i>Total Excluding Arrears</i>	0	6,344	0	6,344	0	6,344	0	6,344

Development Budget Estimates

Vote:169 Masaka Referral Hospital

Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Approved Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085680 Hospital Construction/rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of capital works	0	0	0	0	25,000	0	0	25,000
312102 Residential Buildings	0	0	0	0	60,000	0	0	60,000
Total Cost Of Output 085680	0	0	0	0	85,000	0	0	85,000
<i>Output 085681 Staff houses construction and rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0	0
312102 Residential Buildings	470,000	0	0	470,000	760,000	0	0	760,000
Total Cost Of Output 085681	500,000	0	0	500,000	760,000	0	0	760,000
<i>Output 085682 Maternity ward construction and rehabilitation</i>								
281504 Monitoring, Supervision & Appraisal of capital works	25,000	0	0	25,000	0	0	0	0
312101 Non-Residential Buildings	1,533,000	0	0	1,533,000	970,000	0	0	970,000
Total Cost Of Output 085682	1,558,000	0	0	1,558,000	970,000	0	0	970,000
<i>Output 085685 Purchase of Medical Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	167,250	0	0	167,250
312212 Medical Equipment	0	0	0	0	75,750	0	0	75,750
Total Cost Of Output 085685	0	0	0	0	243,000	0	0	243,000
Total Cost for Capital Purchases	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
Total Cost for Project: 1004	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
<i>Total Excluding Arrears</i>	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,479,462	0	350,000	6,829,462	8,266,055	0	600,000	8,866,055
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 169	6,479,462	0	350,000	6,829,462	8,266,055	0	600,000	8,866,055
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849

Vote:169 Masaka Referral Hospital

Table V4: External Financing to the vote

No Data Found