

# Vote:169 Masaka Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 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>AIA</b>	<b>Total</b>
01 Masaka Referral Hospital Services	2,824,865	1,590,253	350,000	<b>4,765,118</b>	4,400,769	1,800,942	600,000	<b>6,801,711</b>
02 Masaka Referral Hospital Internal Audit	0	6,344	0	<b>6,344</b>	0	6,344	0	<b>6,344</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>2,824,865</b>	<b>1,596,597</b>	<b>350,000</b>	<b>4,771,462</b>	<b>4,400,769</b>	<b>1,807,286</b>	<b>600,000</b>	<b>6,808,055</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>AIA</b>	<b>Total</b>
1004 Masaka Rehabilitation Referral Hospital	2,058,000	0	0	<b>2,058,000</b>	2,058,000	0	0	<b>2,058,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>2,058,000</b>	<b>0</b>	<b>0</b>	<b>2,058,000</b>	<b>2,058,000</b>	<b>0</b>	<b>0</b>	<b>2,058,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 56</b>	<b>6,479,462</b>	<b>0</b>	<b>350,000</b>	<b>6,829,462</b>	<b>8,266,055</b>	<b>0</b>	<b>600,000</b>	<b>8,866,055</b>
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	<b>6,566,740</b>	8,259,849	0	600,000	<b>8,859,849</b>
<b>Total Vote 169</b>	<b>6,479,462</b>	<b>0</b>	<b>350,000</b>	<b>6,829,462</b>	<b>8,266,055</b>	<b>0</b>	<b>600,000</b>	<b>8,866,055</b>
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	<b>6,566,740</b>	8,259,849	0	600,000	<b>8,859,849</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>4,158,740</b>	<b>0</b>	<b>350,000</b>	<b>4,508,740</b>	<b>6,201,849</b>	<b>0</b>	<b>600,000</b>	<b>6,801,849</b>
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 and Agricultural 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

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<i>Investment (Capital Purchases)</i>	<b>2,058,000</b>	<b>0</b>	<b>0</b>	<b>2,058,000</b>	<b>2,058,000</b>	<b>0</b>	<b>0</b>	<b>2,058,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	<b>55,000</b>	<b>0</b>	<b>0</b>	<b>55,000</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>
312101 Non-Residential Buildings	<b>1,533,000</b>	<b>0</b>	<b>0</b>	<b>1,533,000</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>970,000</b>
312102 Residential Buildings	<b>470,000</b>	<b>0</b>	<b>0</b>	<b>470,000</b>	<b>820,000</b>	<b>0</b>	<b>0</b>	<b>820,000</b>
312202 Machinery and Equipment	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>167,250</b>	<b>0</b>	<b>0</b>	<b>167,250</b>
312212 Medical Equipment	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,750</b>	<b>0</b>	<b>0</b>	<b>75,750</b>
<i>Arrears</i>	<b>262,722</b>	<b>0</b>	<b>0</b>	<b>262,722</b>	<b>6,207</b>	<b>0</b>	<b>0</b>	<b>6,207</b>
321605 Domestic arrears (Budgeting)	<b>7,164</b>	<b>0</b>	<b>0</b>	<b>7,164</b>	<b>6,207</b>	<b>0</b>	<b>0</b>	<b>6,207</b>
321608 Pension arrears (Budgeting)	<b>111,249</b>	<b>0</b>	<b>0</b>	<b>111,249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321612 Water arrears(Budgeting)	<b>144,309</b>	<b>0</b>	<b>0</b>	<b>144,309</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Grand Total Vote 169</b>	<b>6,479,462</b>	<b>0</b>	<b>350,000</b>	<b>6,829,462</b>	<b>8,266,055</b>	<b>0</b>	<b>600,000</b>	<b>8,866,055</b>
<i>Total Excluding Arrears</i>	<b>6,216,740</b>	<b>0</b>	<b>350,000</b>	<b>6,566,740</b>	<b>8,259,849</b>	<b>0</b>	<b>600,000</b>	<b>8,859,849</b>

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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 Masaka Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 085601 Inpatient services</b>								
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 and Agricultural 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
<b>Total Cost of Output 01</b>	<b>0</b>	<b>501,117</b>	<b>48,000</b>	<b>549,117</b>	<b>0</b>	<b>840,463</b>	<b>600,000</b>	<b>1,440,463</b>

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## Output 085602 Outpatient services

211103 Allowances	0	28,360	0	<b>28,360</b>	0	23,360	0	<b>23,360</b>
212102 Pension for General Civil Service	0	0	0	<b>0</b>	0	6,000	0	<b>6,000</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,800	0	<b>2,800</b>	0	0	0	<b>0</b>
221002 Workshops and Seminars	0	2,000	0	<b>2,000</b>	0	1,000	0	<b>1,000</b>
221007 Books, Periodicals & Newspapers	0	1,000	1,440	<b>2,440</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	2,250	0	<b>2,250</b>	0	2,250	0	<b>2,250</b>
221009 Welfare and Entertainment	0	7,000	0	<b>7,000</b>	0	7,000	0	<b>7,000</b>
221010 Special Meals and Drinks	0	22,000	0	<b>22,000</b>	0	22,000	0	<b>22,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
223001 Property Expenses	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	<b>15,000</b>	0	14,000	0	<b>14,000</b>
224004 Cleaning and Sanitation	0	75,000	0	<b>75,000</b>	0	75,000	0	<b>75,000</b>
227001 Travel inland	0	0	3,000	<b>3,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	13,076	0	<b>13,076</b>	0	13,076	0	<b>13,076</b>
228001 Maintenance - Civil	0	6,000	1,560	<b>7,560</b>	0	6,000	0	<b>6,000</b>
228002 Maintenance - Vehicles	0	2,036	0	<b>2,036</b>	0	10,836	0	<b>10,836</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
273102 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	2,000	0	<b>2,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>199,522</b>	<b>6,000</b>	<b>205,522</b>	<b>0</b>	<b>205,522</b>	<b>0</b>	<b>205,522</b>

## Output 085603 Medicines and health supplies procured and dispensed

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

## Output 085604 Diagnostic services

211103 Allowances	0	6,000	500	<b>6,500</b>	0	5,000	0	<b>5,000</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>

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221002 Workshops and Seminars	0	2,000	0	<b>2,000</b>	0	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
221009 Welfare and Entertainment	0	11,000	0	<b>11,000</b>	0	11,000	0	<b>11,000</b>
223001 Property Expenses	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
223004 Guard and Security services	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
223005 Electricity	0	20,000	0	<b>20,000</b>	0	0	0	<b>0</b>
223006 Water	0	16,000	0	<b>16,000</b>	0	16,000	0	<b>16,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
224004 Cleaning and Sanitation	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
227001 Travel inland	0	6,000	1,500	<b>7,500</b>	0	6,000	0	<b>6,000</b>
227004 Fuel, Lubricants and Oils	0	15,000	0	<b>15,000</b>	0	14,000	0	<b>14,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	24,000	0	<b>24,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	5,000	<b>15,000</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>109,000</b>	<b>7,000</b>	<b>116,000</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>
<b>Output 085605 Hospital Management and support services</b>								
211101 General Staff Salaries	2,824,865	0	0	<b>2,824,865</b>	4,400,769	0	0	<b>4,400,769</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	82,813	<b>82,813</b>	0	0	0	<b>0</b>
211103 Allowances	0	4,000	28,925	<b>32,925</b>	0	0	0	<b>0</b>
212102 Pension for General Civil Service	0	150,227	0	<b>150,227</b>	0	154,068	0	<b>154,068</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	0	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
213004 Gratuity Expenses	0	138,738	0	<b>138,738</b>	0	138,738	0	<b>138,738</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221002 Workshops and Seminars	0	0	2,972	<b>2,972</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	4,000	1,000	<b>5,000</b>	0	4,000	0	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	4,000	2,000	<b>6,000</b>	0	4,000	0	<b>4,000</b>
221009 Welfare and Entertainment	0	4,000	200	<b>4,200</b>	0	4,000	0	<b>4,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	5,000	<b>10,000</b>	0	5,000	0	<b>5,000</b>
221012 Small Office Equipment	0	5,000	2,500	<b>7,500</b>	0	5,000	0	<b>5,000</b>
222001 Telecommunications	0	2,611	653	<b>3,264</b>	0	2,611	0	<b>2,611</b>
222002 Postage and Courier	0	500	0	<b>500</b>	0	500	0	<b>500</b>
222003 Information and communications technology (ICT)	0	1,400	0	<b>1,400</b>	0	1,400	0	<b>1,400</b>
223001 Property Expenses	0	3,179	0	<b>3,179</b>	0	3,179	0	<b>3,179</b>
223004 Guard and Security services	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>
223005 Electricity	0	0	5,000	<b>5,000</b>	0	0	0	<b>0</b>
223006 Water	0	5,000	5,000	<b>10,000</b>	0	5,000	0	<b>5,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
224004 Cleaning and Sanitation	0	9,000	0	<b>9,000</b>	0	9,000	0	<b>9,000</b>
227001 Travel inland	0	4,000	0	<b>4,000</b>	0	14,344	0	<b>14,344</b>
227004 Fuel, Lubricants and Oils	0	5,000	0	<b>5,000</b>	0	5,000	0	<b>5,000</b>
228002 Maintenance - Vehicles	0	2,000	0	<b>2,000</b>	0	2,000	0	<b>2,000</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	0	750	750	0	0	0	0
<b>Total Cost of Output 05</b>	<b>2,824,865</b>	<b>367,655</b>	<b>136,813</b>	<b>3,329,333</b>	<b>4,400,769</b>	<b>377,840</b>	<b>0</b>	<b>4,778,610</b>
<b>Output 085606 Prevention and rehabilitation services</b>								
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>49,872</b>	<b>2,187</b>	<b>52,059</b>	<b>0</b>	<b>49,872</b>	<b>0</b>	<b>49,872</b>
<b>Output 085607 Immunisation Services</b>								
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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>19,380</b>
<b>Output 085619 Human Resource Management Services</b>								
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
<b>Total Cost of Output 19</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Output 085620 Records Management Services</b>								
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
<b>Total Cost of Output 20</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,824,865</b>	<b>1,327,531</b>	<b>350,000</b>	<b>4,502,396</b>	<b>4,400,769</b>	<b>1,794,736</b>	<b>600,000</b>	<b>6,795,505</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>
<b>Output 085699 Arrears</b>								
321605 Domestic arrears (Budgeting)	0	7,164	0	7,164	0	6,207	0	6,207
321608 Pension arrears (Budgeting)	0	111,249	0	111,249	0	0	0	0

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321612 Water arrears(Budgeting)	0	144,309	0	144,309	0	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>262,722</b>	<b>0</b>	<b>262,722</b>	<b>0</b>	<b>6,207</b>	<b>0</b>	<b>6,207</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>262,722</b>	<b>0</b>	<b>262,722</b>	<b>0</b>	<b>6,207</b>	<b>0</b>	<b>6,207</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,824,865</b>	<b>1,590,253</b>	<b>350,000</b>	<b>4,765,118</b>	<b>4,400,769</b>	<b>1,800,942</b>	<b>600,000</b>	<b>6,801,711</b>
<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 Draft Estimates			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output 085605 Hospital Management and support services</i>								
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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>6,344</b>	<b>0</b>	<b>6,344</b>	<b>0</b>	<b>6,344</b>	<b>0</b>	<b>6,344</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>6,344</b>	<b>0</b>	<b>6,344</b>	<b>0</b>	<b>6,344</b>	<b>0</b>	<b>6,344</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>6,344</b>	<b>0</b>	<b>6,344</b>	<b>0</b>	<b>6,344</b>	<b>0</b>	<b>6,344</b>
<i>Total Excluding Arrears</i>	0	6,344	0	6,344	0	6,344	0	6,344

## Development Budget Estimates

### Project 1004 Masaka Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<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
<b>Total Cost Of Output 085680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
<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
<b>Total Cost Of Output 085681</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>760,000</b>	<b>0</b>	<b>0</b>	<b>760,000</b>
<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
<b>Total Cost Of Output 085682</b>	<b>1,558,000</b>	<b>0</b>	<b>0</b>	<b>1,558,000</b>	<b>970,000</b>	<b>0</b>	<b>0</b>	<b>970,000</b>
<i>Output 085685 Purchase of Medical Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	167,250	0	0	167,250



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312212 Medical Equipment	0	0	0	0	75,750	0	0	75,750
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>243,000</i>	<i>0</i>	<i>0</i>	<i>243,000</i>
<i>Total Cost for Capital Purchases</i>	2,058,000	0	0	2,058,000	2,058,000	0	0	2,058,000
<b>Total Cost for Project: 1004</b>	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
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 56</b>	<b>6,479,462</b>	<b>0</b>	<b>350,000</b>	<b>6,829,462</b>	<b>8,266,055</b>	<b>0</b>	<b>600,000</b>	<b>8,866,055</b>
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 169</b>	<b>6,479,462</b>	<b>0</b>	<b>350,000</b>	<b>6,829,462</b>	<b>8,266,055</b>	<b>0</b>	<b>600,000</b>	<b>8,866,055</b>
<i>Total Excluding Arrears</i>	6,216,740	0	350,000	6,566,740	8,259,849	0	600,000	8,859,849

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**Vote:169** Masaka Referral Hospital

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