

Vote:173 Mbarara 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			
Programme 56 Regional Referral Hospital Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Mbarara Referral Hospital Services	3,387,645	1,428,755	1,200,000	6,016,400	5,150,188	2,106,373	1,370,000	8,626,560
02 Mbarara Referral Hospital Internal Audit	11,753	16,000	0	27,753	0	16,000	0	16,000
Total Recurrent Budget Estimates for Programme	3,399,398	1,444,755	1,200,000	6,044,153	5,150,188	2,122,373	1,370,000	8,642,560
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Mbarara Rehabilitation Referral Hospital	1,228,000	0	0	1,228,000	1,578,000	0	0	1,578,000
1479 Institutional Support to Mbarara Regional Hospital	750,000	0	0	750,000	400,000	0	30,000	430,000
Total Development Budget Estimates for Programme	1,978,000	0	0	1,978,000	1,978,000	0	30,000	2,008,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,822,153	0	1,200,000	8,022,153	9,250,560	0	1,400,000	10,650,560
<i>Total Excluding Arrears</i>	6,627,988	0	1,200,000	7,827,988	9,089,050	0	1,400,000	10,489,050
Total Vote 173	6,822,153	0	1,200,000	8,022,153	9,250,560	0	1,400,000	10,650,560
<i>Total Excluding Arrears</i>	6,627,988	0	1,200,000	7,827,988	9,089,050	0	1,400,000	10,489,050

Vote:173 Mbarara Referral Hospital

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
Employees, Goods and Services (Outputs Provided)	4,649,988	0	1,200,000	5,849,988	7,111,050	0	1,370,000	8,481,050
211101 General Staff Salaries	3,399,398	0	0	3,399,398	5,150,188	0	0	5,150,188
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	240,000	240,000	0	0	250,000	250,000
211103 Allowances	0	0	360,000	360,000	60,000	0	370,000	430,000
212101 Social Security Contributions	0	0	24,000	24,000	0	0	40,000	40,000
212102 Pension for General Civil Service	39,321	0	0	39,321	351,802	0	0	351,802
213001 Medical expenses (To employees)	0	0	7,200	7,200	10,000	0	6,000	16,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	8,000	0	0	8,000
213004 Gratuity Expenses	86,464	0	0	86,464	484,256	0	0	484,256
221001 Advertising and Public Relations	4,000	0	0	4,000	3,000	0	0	3,000
221002 Workshops and Seminars	14,800	0	0	14,800	7,000	0	0	7,000
221003 Staff Training	15,500	0	0	15,500	8,400	0	0	8,400
221007 Books, Periodicals & Newspapers	11,880	0	0	11,880	5,320	0	0	5,320
221008 Computer supplies and Information Technology (IT)	26,436	0	0	26,436	12,000	0	35,000	47,000
221009 Welfare and Entertainment	42,420	0	3,200	45,620	30,240	0	6,400	36,640
221010 Special Meals and Drinks	62,400	0	0	62,400	40,380	0	12,000	52,380
221011 Printing, Stationery, Photocopying and Binding	86,810	0	30,000	116,810	70,024	0	30,000	100,024
221012 Small Office Equipment	3,200	0	0	3,200	2,400	0	2,000	4,400
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,600	1,600
221016 IFMS Recurrent costs	6,000	0	0	6,000	5,000	0	0	5,000
222001 Telecommunications	18,360	0	1,200	19,560	15,360	0	12,000	27,360
222002 Postage and Courier	1,300	0	0	1,300	300	0	0	300
223001 Property Expenses	23,600	0	6,000	29,600	20,000	0	12,000	32,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	0	4,000
223005 Electricity	242,778	0	0	242,778	242,778	0	4,000	246,778
223006 Water	252,280	0	0	252,280	252,280	0	2,000	254,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	4,800	4,800	0	0	4,800
224001 Medical and Agricultural supplies	0	0	360,000	360,000	0	0	380,000	380,000
224004 Cleaning and Sanitation	116,000	0	50,000	166,000	96,000	0	50,000	146,000
224005 Uniforms, Beddings and Protective Gear	0	0	21,600	21,600	11,000	0	28,000	39,000
225001 Consultancy Services- Short term	0	0	0	0	3,000	0	0	3,000
227001 Travel inland	73,300	0	0	73,300	76,000	0	0	76,000
227002 Travel abroad	0	0	0	0	1,500	0	0	1,500
227004 Fuel, Lubricants and Oils	49,905	0	50,000	99,905	50,316	0	64,000	114,316
228001 Maintenance - Civil	20,844	0	30,000	50,844	23,600	0	30,000	53,600
228002 Maintenance - Vehicles	35,000	0	0	35,000	21,000	0	0	21,000

Vote:173 Mbarara Referral Hospital

228003 Maintenance – Machinery, Equipment & Furniture	5,191	0	16,800	21,991	21,000	0	20,000	41,000
228004 Maintenance – Other	0	0	0	0	20,106	0	15,000	35,106
Investment (Capital Purchases)	1,978,000	0	0	1,978,000	1,978,000	0	30,000	2,008,000
312101 Non-Residential Buildings	350,000	0	0	350,000	1,000,000	0	0	1,000,000
312102 Residential Buildings	928,000	0	0	928,000	178,000	0	0	178,000
312201 Transport Equipment	400,000	0	0	400,000	400,000	0	0	400,000
312212 Medical Equipment	300,000	0	0	300,000	400,000	0	30,000	430,000
Arrears	194,165	0	0	194,165	161,510	0	0	161,510
321605 Domestic arrears (Budgeting)	61,581	0	0	61,581	49,156	0	0	49,156
321607 Utility arrears (Budgeting)	119,283	0	0	119,283	0	0	0	0
321608 Pension arrears (Budgeting)	13,301	0	0	13,301	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	112,354	0	0	112,354
Grand Total Vote 173	6,822,153	0	1,200,000	8,022,153	9,250,560	0	1,400,000	10,650,560
<i>Total Excluding Arrears</i>	6,627,988	0	1,200,000	7,827,988	9,089,050	0	1,400,000	10,489,050

Vote:173 Mbarara Referral Hospital

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

Programme 56 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbarara Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085601 Inpatient services								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	240,000	240,000	0	0	0	0
211103 Allowances	0	0	360,000	360,000	0	12,000	150,000	162,000
212101 Social Security Contributions	0	0	24,000	24,000	0	0	20,000	20,000
213001 Medical expenses (To employees)	0	0	7,200	7,200	0	4,000	6,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	0	4,000
221002 Workshops and Seminars	0	5,500	0	5,500	0	3,000	0	3,000
221003 Staff Training	0	6,000	0	6,000	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	19,600	3,200	22,800	0	8,000	3,000	11,000
221010 Special Meals and Drinks	0	62,400	0	62,400	0	9,980	8,000	17,980
221011 Printing, Stationery, Photocopying and Binding	0	33,976	30,000	63,976	0	20,800	20,000	40,800
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	0	1,200
222001 Telecommunications	0	1,800	1,200	3,000	0	2,360	8,000	10,360
223001 Property Expenses	0	14,400	6,000	20,400	0	16,000	8,000	24,000
223005 Electricity	0	100,278	0	100,278	0	83,000	4,000	87,000
223006 Water	0	156,040	0	156,040	0	115,280	2,000	117,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	4,800	0	4,800
224001 Medical and Agricultural supplies	0	0	360,000	360,000	0	0	380,000	380,000
224004 Cleaning and Sanitation	0	0	50,000	50,000	0	34,000	40,000	74,000
224005 Uniforms, Beddings and Protective Gear	0	0	21,600	21,600	0	0	28,000	28,000
227001 Travel inland	0	0	0	0	0	8,000	0	8,000
227004 Fuel, Lubricants and Oils	0	7,149	50,000	57,149	0	8,000	36,000	44,000
228001 Maintenance - Civil	0	0	30,000	30,000	0	6,000	0	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	16,800	16,800	0	8,000	0	8,000
Total Cost of Output 01	0	417,143	1,200,000	1,617,143	0	350,820	723,000	1,073,820
Output 085602 Outpatient services								
211103 Allowances	0	0	0	0	0	8,000	50,000	58,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	3,300	0	3,300	0	2,000	0	2,000
221003 Staff Training	0	1,600	0	1,600	0	4,000	0	4,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	1,000	0	1,000

Vote:173 Mbarara Referral Hospital

221009 Welfare and Entertainment	0	4,000	0	4,000	0	6,000	0	6,000
221010 Special Meals and Drinks	0	0	0	0	0	4,400	2,000	6,400
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,200	10,000	20,200
222001 Telecommunications	0	1,200	0	1,200	0	1,500	2,000	3,500
223005 Electricity	0	55,000	0	55,000	0	50,000	0	50,000
223006 Water	0	33,000	0	33,000	0	33,000	0	33,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	20,000	10,000	30,000
227001 Travel inland	0	11,000	0	11,000	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	0	6,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	4,000	30,000	34,000
228002 Maintenance - Vehicles	0	14,000	0	14,000	0	11,000	0	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,561	0	2,561	0	2,600	0	2,600
Total Cost of Output 02	0	203,661	0	203,661	0	183,700	104,000	287,700
Output 085604 Diagnostic services								
211103 Allowances	0	0	0	0	0	8,000	100,000	108,000
212101 Social Security Contributions	0	0	0	0	0	0	20,000	20,000
221003 Staff Training	0	5,500	0	5,500	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	7,200	0	7,200	0	2,000	20,000	22,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	3,000	5,000
221010 Special Meals and Drinks	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	8,000	0	8,000
222001 Telecommunications	0	0	0	0	0	1,000	2,000	3,000
223001 Property Expenses	0	8,000	0	8,000	0	2,000	4,000	6,000
223005 Electricity	0	24,000	0	24,000	0	39,000	0	39,000
223006 Water	0	42,000	0	42,000	0	83,000	0	83,000
224004 Cleaning and Sanitation	0	12,000	0	12,000	0	6,000	0	6,000
227001 Travel inland	0	4,400	0	4,400	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,630	0	2,630	0	8,000	0	8,000
Total Cost of Output 04	0	123,730	0	123,730	0	169,000	149,000	318,000
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	3,387,645	0	0	3,387,645	5,150,188	0	0	5,150,188
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	0	0	0	0	250,000	250,000
211103 Allowances	0	0	0	0	0	6,000	50,000	56,000
212102 Pension for General Civil Service	0	39,321	0	39,321	0	351,802	0	351,802
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
213004 Gratuity Expenses	0	86,464	0	86,464	0	484,256	0	484,256
221001 Advertising and Public Relations	0	4,000	0	4,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	2,000	0	2,000
221003 Staff Training	0	2,400	0	2,400	0	1,000	0	1,000
221007 Books, Periodicals & Newspapers	0	10,560	0	10,560	0	4,000	0	4,000

Vote:173 Mbarara Referral Hospital

221008 Computer supplies and Information Technology (IT)	0	10,536	0	10,536	0	4,400	5,000	9,400
221009 Welfare and Entertainment	0	16,000	0	16,000	0	7,420	400	7,820
221010 Special Meals and Drinks	0	0	0	0	0	9,000	2,000	11,000
221011 Printing, Stationery, Photocopying and Binding	0	13,810	0	13,810	0	7,000	0	7,000
221012 Small Office Equipment	0	2,000	0	2,000	0	1,200	2,000	3,200
221014 Bank Charges and other Bank related costs	0	0	0	0	0	0	1,600	1,600
221016 IFMS Recurrent costs	0	6,000	0	6,000	0	5,000	0	5,000
222001 Telecommunications	0	13,560	0	13,560	0	9,600	0	9,600
222002 Postage and Courier	0	1,300	0	1,300	0	300	0	300
223001 Property Expenses	0	1,200	0	1,200	0	2,000	0	2,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	0	4,000
223005 Electricity	0	43,100	0	43,100	0	54,778	0	54,778
223006 Water	0	12,240	0	12,240	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	36,000	0	36,000	0	22,000	0	22,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	11,000	0	11,000
225001 Consultancy Services- Short term	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	12,000	0	12,000	0	5,700	0	5,700
227002 Travel abroad	0	0	0	0	0	1,500	0	1,500
227004 Fuel, Lubricants and Oils	0	8,244	0	8,244	0	7,818	28,000	35,818
228002 Maintenance - Vehicles	0	21,000	0	21,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	20,000	20,000
228004 Maintenance – Other	0	0	0	0	0	11,800	15,000	26,800
Total Cost of Output 05	3,387,645	349,735	0	3,737,380	5,150,188	1,045,574	374,000	6,569,762
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	0	0	0	0	22,000	10,000	32,000
213001 Medical expenses (To employees)	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221010 Special Meals and Drinks	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	12,000	0	12,000
223005 Electricity	0	20,400	0	20,400	0	16,000	0	16,000
223006 Water	0	9,000	0	9,000	0	9,000	0	9,000
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	8,000	0	8,000
227001 Travel inland	0	19,800	0	19,800	0	20,000	0	20,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	10,000	0	10,000
228001 Maintenance - Civil	0	9,444	0	9,444	0	9,600	0	9,600
Total Cost of Output 06	0	77,644	0	77,644	0	117,600	10,000	127,600
Output 085607 Immunisation Services								
211103 Allowances	0	0	0	0	0	4,000	10,000	14,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221010 Special Meals and Drinks	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	6,000	0	6,000	0	8,000	0	8,000

Vote:173 Mbarara Referral Hospital

224004 Cleaning and Sanitation	0	8,000	0	8,000	0	6,000	0	6,000
227001 Travel inland	0	11,000	0	11,000	0	12,000	0	12,000
227004 Fuel, Lubricants and Oils	0	9,000	0	9,000	0	12,000	0	12,000
228001 Maintenance - Civil	0	3,400	0	3,400	0	4,000	0	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,400	0	2,400
228004 Maintenance – Other	0	0	0	0	0	8,306	0	8,306
Total Cost of Output 07	0	37,400	0	37,400	0	65,706	10,000	75,706

Output 085619 Human Resource Management Services

221008 Computer supplies and Information Technology (IT)	0	3,200	0	3,200	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	1,000	0	1,000
222001 Telecommunications	0	1,200	0	1,200	0	300	0	300
227001 Travel inland	0	7,200	0	7,200	0	2,400	0	2,400
227004 Fuel, Lubricants and Oils	0	5,352	0	5,352	0	1,338	0	1,338
Total Cost of Output 19	0	20,952	0	20,952	0	7,038	0	7,038

Output 085620 Records Management Services

221008 Computer supplies and Information Technology (IT)	0	900	0	900	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	0	1,024	0	1,024	0	1,024
227001 Travel inland	0	2,400	0	2,400	0	2,400	0	2,400
Total Cost of Output 20	0	4,324	0	4,324	0	5,424	0	5,424
Total Cost Of Outputs Provided	3,387,645	1,234,590	1,200,000	5,822,234	5,150,188	1,944,862	1,370,000	8,465,050

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
----------------	------	----------	-----	--------------	------	----------	-----	--------------

Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	61,581	0	61,581	0	49,156	0	49,156
321607 Utility arrears (Budgeting)	0	119,283	0	119,283	0	0	0	0
321608 Pension arrears (Budgeting)	0	13,301	0	13,301	0	0	0	0
321614 Electricity arrears (Budgeting)	0	0	0	0	0	112,354	0	112,354
Total Cost of Output 99	0	194,165	0	194,165	0	161,510	0	161,510
Total Cost Of Arrears	0	194,165	0	194,165	0	161,510	0	161,510

Total Cost for SubProgramme 01	3,387,645	1,428,755	1,200,000	6,016,400	5,150,188	2,106,373	1,370,000	8,626,560
<i>Total Excluding Arrears</i>	3,387,645	1,234,590	1,200,000	5,822,234	5,150,188	1,944,862	1,370,000	8,465,050

SubProgramme 02 Mbarara Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	11,753	0	0	11,753	0	0	0	0
221007 Books, Periodicals & Newspapers	0	1,320	0	1,320	0	1,320	0	1,320
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	600	0	600
221009 Welfare and Entertainment	0	820	0	820	0	820	0	820
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000

Vote:173 Mbarara Referral Hospital

222001 Telecommunications	0	600	0	600	0	600	0	600
227001 Travel inland	0	5,500	0	5,500	0	5,500	0	5,500
227004 Fuel, Lubricants and Oils	0	5,160	0	5,160	0	5,160	0	5,160
<i>Total Cost of Output 05</i>	<i>11,753</i>	<i>16,000</i>	<i>0</i>	<i>27,753</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>
Total Cost Of Outputs Provided	11,753	16,000	0	27,753	0	16,000	0	16,000
Total Cost for SubProgramme 02	11,753	16,000	0	27,753	0	16,000	0	16,000
<i>Total Excluding Arrears</i>	<i>11,753</i>	<i>16,000</i>	<i>0</i>	<i>27,753</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	400,000	0	0	400,000
<i>Total Cost Of Output 085675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	700,000	0	0	700,000
<i>Total Cost Of Output 085680</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	928,000	0	0	928,000	178,000	0	0	178,000
<i>Total Cost Of Output 085681</i>	<i>928,000</i>	<i>0</i>	<i>0</i>	<i>928,000</i>	<i>178,000</i>	<i>0</i>	<i>0</i>	<i>178,000</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	300,000	0	0	300,000
<i>Total Cost Of Output 085683</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	300,000	0	0	300,000	0	0	0	0
<i>Total Cost Of Output 085685</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,228,000</i>	<i>0</i>	<i>0</i>	<i>1,228,000</i>	<i>1,578,000</i>	<i>0</i>	<i>0</i>	<i>1,578,000</i>
Total Cost for Project: 1004	1,228,000	0	0	1,228,000	1,578,000	0	0	1,578,000
<i>Total Excluding Arrears</i>	<i>1,228,000</i>	<i>0</i>	<i>0</i>	<i>1,228,000</i>	<i>1,578,000</i>	<i>0</i>	<i>0</i>	<i>1,578,000</i>

Project 1479 Institutional Support to Mbarara Regional Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	400,000	0	0	400,000	0	0	0	0
<i>Total Cost Of Output 085675</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	350,000	0	0	350,000	0	0	0	0
<i>Total Cost Of Output 085680</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>350,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Vote:173 Mbarara Referral Hospital

Output 085685 Purchase of Medical Equipment

312212 Medical Equipment	0	0	0	0	400,000	0	30,000	430,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>30,000</i>	<i>430,000</i>
<i>Total Cost for Capital Purchases</i>	750,000	0	0	750,000	400,000	0	30,000	430,000
<i>Total Cost for Project: 1479</i>	750,000	0	0	750,000	400,000	0	30,000	430,000
<i>Total Excluding Arrears</i>	750,000	0	0	750,000	400,000	0	30,000	430,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,822,153	0	1,200,000	8,022,153	9,250,560	0	1,400,000	10,650,560
<i>Total Excluding Arrears</i>	6,627,988	0	1,200,000	7,827,988	9,089,050	0	1,400,000	10,489,050
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 173	6,822,153	0	1,200,000	8,022,153	9,250,560	0	1,400,000	10,650,560
<i>Total Excluding Arrears</i>	6,627,988	0	1,200,000	7,827,988	9,089,050	0	1,400,000	10,489,050

Vote:173 Mbarara Referral Hospital
