

# Vote:174 Mubende Referral Hospital

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

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<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 Mubende Referral Hospital Services	3,438,719	915,266	130,000	<b>4,483,985</b>	5,225,700	1,137,117	150,000	<b>6,512,816</b>
02 Mubende Referral Hospital Internal Audit	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
03 Mubende Regional Maintenance	0	82,000	0	<b>82,000</b>	0	82,000	0	<b>82,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>3,438,719</b>	<b>1,007,266</b>	<b>130,000</b>	<b>4,575,985</b>	<b>5,225,700</b>	<b>1,229,117</b>	<b>150,000</b>	<b>6,604,816</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 Mubende Rehabilitation Referral Hospital	675,000	0	0	<b>675,000</b>	1,161,875	0	0	<b>1,161,875</b>
1482 Institutional Support to Mubende Regional Hospital	385,000	0	0	<b>385,000</b>	152,000	0	0	<b>152,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>1,313,875</b>	<b>0</b>	<b>0</b>	<b>1,313,875</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>5,505,985</b>	<b>0</b>	<b>130,000</b>	<b>5,635,985</b>	<b>7,768,691</b>	<b>0</b>	<b>150,000</b>	<b>7,918,691</b>
<i>Total Excluding Arrears</i>	5,422,866	0	130,000	<b>5,552,866</b>	7,464,220	0	150,000	<b>7,614,220</b>
<b>Total Vote 174</b>	<b>5,505,985</b>	<b>0</b>	<b>130,000</b>	<b>5,635,985</b>	<b>7,768,691</b>	<b>0</b>	<b>150,000</b>	<b>7,918,691</b>
<i>Total Excluding Arrears</i>	5,422,866	0	130,000	<b>5,552,866</b>	7,464,220	0	150,000	<b>7,614,220</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>4,362,866</b>	<b>0</b>	<b>130,000</b>	<b>4,492,866</b>	<b>6,404,220</b>	<b>0</b>	<b>150,000</b>	<b>6,554,220</b>
211101 General Staff Salaries	3,438,719	0	0	3,438,719	5,225,700	0	30,000	5,255,700
211103 Allowances	74,424	0	65,000	139,424	77,624	0	50,000	127,624
212102 Pension for General Civil Service	62,712	0	0	62,712	128,442	0	0	128,442
213001 Medical expenses (To employees)	5,280	0	0	5,280	5,280	0	0	5,280
213004 Gratuity Expenses	84,524	0	0	84,524	273,167	0	0	273,167
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	0	3,000
221002 Workshops and Seminars	4,440	0	0	4,440	4,440	0	0	4,440
221003 Staff Training	4,000	0	0	4,000	9,600	0	0	9,600
221004 Recruitment Expenses	1,200	0	0	1,200	0	0	0	0
221007 Books, Periodicals & Newspapers	5,808	0	0	5,808	5,808	0	0	5,808
221008 Computer supplies and Information Technology (IT)	25,863	0	0	25,863	23,863	0	0	23,863
221009 Welfare and Entertainment	20,688	0	0	20,688	20,688	0	0	20,688
221010 Special Meals and Drinks	63,130	0	0	63,130	63,130	0	0	63,130
221011 Printing, Stationery, Photocopying and Binding	7,860	0	0	7,860	9,860	0	10,000	19,860
221012 Small Office Equipment	4,420	0	0	4,420	4,420	0	0	4,420
221020 IPPS Recurrent Costs	5,000	0	0	5,000	4,800	0	0	4,800
222001 Telecommunications	12,442	0	0	12,442	13,080	0	0	13,080
222002 Postage and Courier	1,800	0	0	1,800	1,800	0	0	1,800
223001 Property Expenses	19,000	0	0	19,000	15,000	0	0	15,000
223004 Guard and Security services	7,200	0	0	7,200	4,000	0	0	4,000
223005 Electricity	72,000	0	0	72,000	72,000	0	0	72,000
223006 Water	51,000	0	0	51,000	51,000	0	0	51,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,120	0	0	6,120	11,614	0	0	11,614
224001 Medical and Agricultural supplies	3,000	0	65,000	68,000	0	0	60,000	60,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	120,000	0	0	120,000
227001 Travel inland	52,172	0	0	52,172	62,640	0	0	62,640
227004 Fuel, Lubricants and Oils	56,665	0	0	56,665	79,865	0	0	79,865
228001 Maintenance - Civil	34,000	0	0	34,000	28,000	0	0	28,000
228002 Maintenance - Vehicles	30,000	0	0	30,000	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	46,000	0	0	46,000
228004 Maintenance – Other	22,000	0	0	22,000	0	0	0	0
273102 Incapacity, death benefits and funeral expenses	4,400	0	0	4,400	4,400	0	0	4,400
<b>Investment (Capital Purchases)</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>
312101 Non-Residential Buildings	675,000	0	0	675,000	900,000	0	0	900,000
312104 Other Structures	0	0	0	0	60,000	0	0	60,000

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312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
312212 Medical Equipment	85,000	0	0	85,000	90,000	0	0	90,000
<b>Arrears</b>	<b>83,118</b>	<b>0</b>	<b>0</b>	<b>83,118</b>	<b>304,471</b>	<b>0</b>	<b>0</b>	<b>304,471</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	262,918	0	0	262,918
321608 Pension arrears (Budgeting)	77,605	0	0	77,605	41,554	0	0	41,554
321617 Salary Arrears (Budgeting)	5,513	0	0	5,513	0	0	0	0
<b>Grand Total Vote 174</b>	<b>5,505,985</b>	<b>0</b>	<b>130,000</b>	<b>5,635,985</b>	<b>7,768,691</b>	<b>0</b>	<b>150,000</b>	<b>7,918,691</b>
<i>Total Excluding Arrears</i>	5,422,866	0	130,000	5,552,866	7,464,220	0	150,000	7,614,220

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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 Mubende 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>								
211101 General Staff Salaries	0	0	0	0	0	0	30,000	30,000
211103 Allowances	0	35,450	0	35,450	0	35,450	50,000	85,450
221003 Staff Training	0	0	0	0	0	3,200	0	3,200
221008 Computer supplies and Information Technology (IT)	0	25,863	0	25,863	0	21,863	0	21,863
221009 Welfare and Entertainment	0	20,688	0	20,688	0	20,688	0	20,688
221010 Special Meals and Drinks	0	20,050	0	20,050	0	20,050	0	20,050
221011 Printing, Stationery, Photocopying and Binding	0	240	0	240	0	240	10,000	10,240
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	16,000	0	16,000	0	12,000	0	12,000
223004 Guard and Security services	0	7,200	0	7,200	0	4,000	0	4,000
223006 Water	0	24,000	0	24,000	0	24,000	0	24,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,120	0	6,120	0	6,120	0	6,120
224001 Medical and Agricultural supplies	0	0	0	0	0	0	60,000	60,000
227001 Travel inland	0	42,680	0	42,680	0	42,680	0	42,680
227004 Fuel, Lubricants and Oils	0	28,320	0	28,320	0	36,320	0	36,320
228001 Maintenance - Civil	0	13,000	0	13,000	0	13,000	0	13,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>241,611</b>	<b>0</b>	<b>241,611</b>	<b>0</b>	<b>241,611</b>	<b>150,000</b>	<b>391,611</b>
<b>Output 085602 Outpatient services</b>								
211103 Allowances	0	720	0	720	0	3,720	0	3,720
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	0	4,000
221010 Special Meals and Drinks	0	35,460	0	35,460	0	35,460	0	35,460
223001 Property Expenses	0	3,000	0	3,000	0	3,000	0	3,000
223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000
223006 Water	0	15,000	0	15,000	0	15,000	0	15,000
224001 Medical and Agricultural supplies	0	3,000	0	3,000	0	0	0	0
228001 Maintenance - Civil	0	3,000	0	3,000	0	3,000	0	3,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>106,180</b>	<b>0</b>	<b>106,180</b>	<b>0</b>	<b>106,180</b>	<b>0</b>	<b>106,180</b>
<b>Output 085604 Diagnostic services</b>								
222002 Postage and Courier	0	1,800	0	1,800	0	1,800	0	1,800
223005 Electricity	0	36,000	0	36,000	0	36,000	0	36,000

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223006 Water	0	12,000	0	<b>12,000</b>	0	12,000	0	<b>12,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	5,494	0	<b>5,494</b>
227001 Travel inland	0	5,494	0	<b>5,494</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>55,294</b>	<b>0</b>	<b>55,294</b>	<b>0</b>	<b>55,294</b>	<b>0</b>	<b>55,294</b>
<b>Output 085605 Hospital Management and support services</b>								
211101 General Staff Salaries	3,438,719	0	0	<b>3,438,719</b>	5,225,700	0	0	<b>5,225,700</b>
211103 Allowances	0	7,590	65,000	<b>72,590</b>	0	7,590	0	<b>7,590</b>
212102 Pension for General Civil Service	0	62,712	0	<b>62,712</b>	0	128,442	0	<b>128,442</b>
213001 Medical expenses (To employees)	0	5,280	0	<b>5,280</b>	0	5,280	0	<b>5,280</b>
213004 Gratuity Expenses	0	84,524	0	<b>84,524</b>	0	273,167	0	<b>273,167</b>
221002 Workshops and Seminars	0	1,440	0	<b>1,440</b>	0	1,440	0	<b>1,440</b>
221004 Recruitment Expenses	0	1,200	0	<b>1,200</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	5,808	0	<b>5,808</b>	0	5,808	0	<b>5,808</b>
221010 Special Meals and Drinks	0	3,120	0	<b>3,120</b>	0	3,120	0	<b>3,120</b>
221011 Printing, Stationery, Photocopying and Binding	0	3,220	0	<b>3,220</b>	0	3,220	0	<b>3,220</b>
221012 Small Office Equipment	0	2,420	0	<b>2,420</b>	0	2,420	0	<b>2,420</b>
222001 Telecommunications	0	5,320	0	<b>5,320</b>	0	5,320	0	<b>5,320</b>
224001 Medical and Agricultural supplies	0	0	65,000	<b>65,000</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	5,873	0	<b>5,873</b>	0	7,073	0	<b>7,073</b>
228002 Maintenance - Vehicles	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	<b>4,400</b>	0	4,400	0	<b>4,400</b>
<b>Total Cost of Output 05</b>	<b>3,438,719</b>	<b>207,907</b>	<b>130,000</b>	<b>3,776,626</b>	<b>5,225,700</b>	<b>462,280</b>	<b>0</b>	<b>5,687,980</b>
<b>Output 085606 Prevention and rehabilitation services</b>								
211103 Allowances	0	4,080	0	<b>4,080</b>	0	4,080	0	<b>4,080</b>
222001 Telecommunications	0	4,000	0	<b>4,000</b>	0	4,000	0	<b>4,000</b>
224004 Cleaning and Sanitation	0	120,000	0	<b>120,000</b>	0	120,000	0	<b>120,000</b>
227004 Fuel, Lubricants and Oils	0	4,032	0	<b>4,032</b>	0	10,032	0	<b>10,032</b>
228001 Maintenance - Civil	0	18,000	0	<b>18,000</b>	0	12,000	0	<b>12,000</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>150,112</b>	<b>0</b>	<b>150,112</b>	<b>0</b>	<b>150,112</b>	<b>0</b>	<b>150,112</b>
<b>Output 085607 Immunisation Services</b>								
211103 Allowances	0	13,704	0	<b>13,704</b>	0	13,704	0	<b>13,704</b>
221010 Special Meals and Drinks	0	4,500	0	<b>4,500</b>	0	4,500	0	<b>4,500</b>
227004 Fuel, Lubricants and Oils	0	12,840	0	<b>12,840</b>	0	12,840	0	<b>12,840</b>
228002 Maintenance - Vehicles	0	15,000	0	<b>15,000</b>	0	15,000	0	<b>15,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>46,044</b>	<b>0</b>	<b>46,044</b>	<b>0</b>	<b>46,044</b>	<b>0</b>	<b>46,044</b>
<b>Output 085619 Human Resource Management Services</b>								
211103 Allowances	0	4,600	0	<b>4,600</b>	0	4,800	0	<b>4,800</b>
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	<b>2,400</b>	0	2,400	0	<b>2,400</b>
221020 IPPS Recurrent Costs	0	5,000	0	<b>5,000</b>	0	4,800	0	<b>4,800</b>
222001 Telecommunications	0	2,400	0	<b>2,400</b>	0	2,400	0	<b>2,400</b>

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227004 Fuel, Lubricants and Oils	0	5,600	0	5,600	0	5,600	0	5,600
<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	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	0	2,000
<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>3,438,719</b>	<b>832,147</b>	<b>130,000</b>	<b>4,400,866</b>	<b>5,225,700</b>	<b>1,086,520</b>	<b>150,000</b>	<b>6,462,220</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	0	0	0	0	9,043	0	9,043
321608 Pension arrears (Budgeting)	0	77,605	0	77,605	0	41,554	0	41,554
321617 Salary Arrears (Budgeting)	0	5,513	0	5,513	0	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>83,118</b>	<b>0</b>	<b>83,118</b>	<b>0</b>	<b>50,597</b>	<b>0</b>	<b>50,597</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>83,118</b>	<b>0</b>	<b>83,118</b>	<b>0</b>	<b>50,597</b>	<b>0</b>	<b>50,597</b>
<b>Total Cost for SubProgramme 01</b>	<b>3,438,719</b>	<b>915,266</b>	<b>130,000</b>	<b>4,483,985</b>	<b>5,225,700</b>	<b>1,137,117</b>	<b>150,000</b>	<b>6,512,816</b>
<i>Total Excluding Arrears</i>	3,438,719	832,147	130,000	4,400,866	5,225,700	1,086,520	150,000	6,462,220

## SubProgramme 02 Mubende 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
<b>Output 085605 Hospital Management and support services</b>								
211103 Allowances	0	5,280	0	5,280	0	5,280	0	5,280
222001 Telecommunications	0	722	0	722	0	760	0	760
227001 Travel inland	0	3,998	0	3,998	0	3,960	0	3,960
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>
<i>Total Excluding Arrears</i>	0	10,000	0	10,000	0	10,000	0	10,000

## SubProgramme 03 Mubende Regional Maintenance

<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
<b>Output 085605 Hospital Management and support services</b>								
221003 Staff Training	0	0	0	0	0	2,400	0	2,400
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	600	0	600
227001 Travel inland	0	0	0	0	0	16,000	0	16,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	8,000	0	8,000
228002 Maintenance - Vehicles	0	0	0	0	0	5,000	0	5,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	60,000	0	60,000	0	46,000	0	46,000
228004 Maintenance – Other	0	22,000	0	22,000	0	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>
<i>Total Excluding Arrears</i>	0	82,000	0	82,000	0	82,000	0	82,000

## Development Budget Estimates

### Project 1004 Mubende 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
<b>Capital Purchases</b>								
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	675,000	0	0	675,000	900,000	0	0	900,000
312104 Other Structures	0	0	0	0	8,000	0	0	8,000
<b>Total Cost Of Output 085680</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>908,000</b>	<b>0</b>	<b>0</b>	<b>908,000</b>
<b>Total Cost for Capital Purchases</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>908,000</b>	<b>0</b>	<b>0</b>	<b>908,000</b>
<b>Arrears</b>								
<i>Output 085699 Arrears</i>								
321605 Domestic arrears (Budgeting)	0	0	0	0	253,875	0	0	253,875
<b>Total Cost Of Output 085699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,875</b>	<b>0</b>	<b>0</b>	<b>253,875</b>
<b>Total Cost for Arrears</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,875</b>	<b>0</b>	<b>0</b>	<b>253,875</b>
<b>Total Cost for Project: 1004</b>	<b>675,000</b>	<b>0</b>	<b>0</b>	<b>675,000</b>	<b>1,161,875</b>	<b>0</b>	<b>0</b>	<b>1,161,875</b>
<i>Total Excluding Arrears</i>	675,000	0	0	675,000	908,000	0	0	908,000

### Project 1482 Institutional Support to Mubende 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
<b>Capital Purchases</b>								
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	10,000	0	0	10,000
<b>Total Cost Of Output 085678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	0	0	0	0	52,000	0	0	52,000
312201 Transport Equipment	300,000	0	0	300,000	0	0	0	0
<b>Total Cost Of Output 085680</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>52,000</b>	<b>0</b>	<b>0</b>	<b>52,000</b>
<i>Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	85,000	0	0	85,000	90,000	0	0	90,000
<b>Total Cost Of Output 085685</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>85,000</b>	<b>90,000</b>	<b>0</b>	<b>0</b>	<b>90,000</b>
<b>Total Cost for Capital Purchases</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>152,000</b>
<b>Total Cost for Project: 1482</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>385,000</b>	<b>152,000</b>	<b>0</b>	<b>0</b>	<b>152,000</b>
<i>Total Excluding Arrears</i>	385,000	0	0	385,000	152,000	0	0	152,000

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# Vote:174 Mubende Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Total Cost for Programme 56</b>	<b>5,505,985</b>	<b>0</b>	<b>130,000</b>	<b>5,635,985</b>	<b>7,768,691</b>	<b>0</b>	<b>150,000</b>	<b>7,918,691</b>
<i>Total Excluding Arrears</i>	5,422,866	0	130,000	<b>5,552,866</b>	7,464,220	0	150,000	<b>7,614,220</b>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
<b>Grand Total for Vote 174</b>	<b>5,505,985</b>	<b>0</b>	<b>130,000</b>	<b>5,635,985</b>	<b>7,768,691</b>	<b>0</b>	<b>150,000</b>	<b>7,918,691</b>
<i>Total Excluding Arrears</i>	5,422,866	0	130,000	<b>5,552,866</b>	7,464,220	0	150,000	<b>7,614,220</b>



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**Vote:174** Mubende Referral Hospital

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