

Vote:173 Mbarara Referral Hospital

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Mbarara Referral Hospital Services	5,150,188	2,106,373	1,370,000	8,626,560	5,427,380	4,710,077	10,137,457
02 Mbarara Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	16,000
03 Mbarara Regional Maintenance Workshop	0	0	0	0	0	60,000	60,000
Total Recurrent Budget Estimates for Programme	5,150,188	2,122,373	1,370,000	8,642,560	5,427,380	4,786,077	10,213,457
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mbarara Rehabilitation Referral Hospital	1,578,000	0	0	1,578,000	1,278,000	0	1,278,000
1479 Institutional Support to Mbarara Regional Hospital	400,000	0	30,000	430,000	400,000	0	400,000
Total Development Budget Estimates for Programme	1,978,000	0	30,000	2,008,000	1,678,000	0	1,678,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,250,560	0	1,400,000	10,650,560	11,891,457	0	11,891,457
<i>Total Excluding Arrears</i>	9,089,050	0	1,400,000	10,489,050	10,769,610	0	10,769,610
Total Vote 173	9,250,560	0	1,400,000	10,650,560	11,891,457	0	11,891,457
<i>Total Excluding Arrears</i>	9,089,050	0	1,400,000	10,489,050	10,769,610	0	10,769,610

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	7,111,050	0	1,370,000	8,481,050	9,091,610	0	9,091,610
211101 General Staff Salaries	5,150,188	0	0	5,150,188	5,427,380	0	5,427,380
211102 Contract Staff Salaries	0	0	250,000	250,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	60,000	0	370,000	430,000	489,970	0	489,970
212101 Social Security Contributions	0	0	40,000	40,000	27,700	0	27,700
212102 Pension for General Civil Service	351,802	0	0	351,802	448,955	0	448,955
213001 Medical expenses (To employees)	10,000	0	6,000	16,000	10,000	0	10,000
213002 Incapacity, death benefits and funeral expenses	8,000	0	0	8,000	8,000	0	8,000
213004 Gratuity Expenses	484,256	0	0	484,256	699,701	0	699,701
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	3,000
221002 Workshops and Seminars	7,000	0	0	7,000	9,000	0	9,000
221003 Staff Training	8,400	0	0	8,400	10,400	0	10,400
221007 Books, Periodicals & Newspapers	5,320	0	0	5,320	6,640	0	6,640
221008 Computer supplies and Information Technology (IT)	12,000	0	35,000	47,000	12,000	0	12,000
221009 Welfare and Entertainment	30,240	0	6,400	36,640	30,240	0	30,240
221010 Special Meals and Drinks	40,380	0	12,000	52,380	40,380	0	40,380
221011 Printing, Stationery, Photocopying and Binding	70,024	0	30,000	100,024	107,324	0	107,324
221012 Small Office Equipment	2,400	0	2,000	4,400	2,400	0	2,400
221014 Bank Charges and other Bank related costs	0	0	1,600	1,600	0	0	0
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	0	0	0	0	6,100	0	6,100
222001 Telecommunications	15,360	0	12,000	27,360	15,360	0	15,360
222002 Postage and Courier	300	0	0	300	300	0	300
222003 Information and communications technology (ICT)	0	0	0	0	600	0	600
223001 Property Expenses	20,000	0	12,000	32,000	20,000	0	20,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	242,778	0	4,000	246,778	525,578	0	525,578
223006 Water	252,280	0	2,000	254,280	202,280	0	202,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4,800	0	0	4,800	5,620	0	5,620
224001 Medical Supplies	0	0	380,000	380,000	350,000	0	350,000
224004 Cleaning and Sanitation	96,000	0	50,000	146,000	116,000	0	116,000
224005 Uniforms, Beddings and Protective Gear	11,000	0	28,000	39,000	56,000	0	56,000
225001 Consultancy Services- Short term	3,000	0	0	3,000	3,000	0	3,000
227001 Travel inland	76,000	0	0	76,000	159,000	0	159,000
227002 Travel abroad	1,500	0	0	1,500	1,500	0	1,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	50,316	0	64,000	114,316	50,316	0	50,316
228001 Maintenance - Civil	23,600	0	30,000	53,600	43,600	0	43,600
228002 Maintenance - Vehicles	21,000	0	0	21,000	21,000	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	21,000	0	20,000	41,000	96,000	0	96,000

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228004 Maintenance – Other	20,106	0	15,000	35,106	70,106	0	70,106
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	5,160	0	5,160
Investment (Capital Purchases)	1,978,000	0	30,000	2,008,000	1,678,000	0	1,678,000
312101 Non-Residential Buildings	1,000,000	0	0	1,000,000	678,000	0	678,000
312102 Residential Buildings	178,000	0	0	178,000	600,000	0	600,000
312201 Transport Equipment	400,000	0	0	400,000	0	0	0
312212 Medical Equipment	400,000	0	30,000	430,000	400,000	0	400,000
Arrears	161,510	0	0	161,510	1,121,847	0	1,121,847
321605 Domestic arrears (Budgeting)	49,156	0	0	49,156	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	886,816	0	886,816
321614 Electricity arrears (Budgeting)	112,354	0	0	112,354	235,030	0	235,030
Grand Total Vote 173	9,250,560	0	1,400,000	10,650,560	11,891,457	0	11,891,457
<i>Total Excluding Arrears</i>	9,089,050	0	1,400,000	10,489,050	10,769,610	0	10,769,610

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Mbarara Referral Hospital Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	150,000	162,000	0	12,000	12,000
212101 Social Security Contributions	0	0	20,000	20,000	0	0	0
213001 Medical expenses (To employees)	0	4,000	6,000	10,000	0	4,000	4,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	2,400	0	2,400	0	2,400	2,400
221008 Computer supplies and Information Technology (IT)	0	0	10,000	10,000	0	0	0
221009 Welfare and Entertainment	0	8,000	3,000	11,000	0	8,000	8,000
221010 Special Meals and Drinks	0	9,980	8,000	17,980	0	9,980	9,980
221011 Printing, Stationery, Photocopying and Binding	0	20,800	20,000	40,800	0	20,800	20,800
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	1,200
222001 Telecommunications	0	2,360	8,000	10,360	0	2,360	2,360
223001 Property Expenses	0	16,000	8,000	24,000	0	16,000	16,000
223005 Electricity	0	83,000	4,000	87,000	0	143,000	143,000
223006 Water	0	115,280	2,000	117,280	0	65,280	65,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	4,800	4,800
224001 Medical Supplies	0	0	380,000	380,000	0	0	0
224004 Cleaning and Sanitation	0	34,000	40,000	74,000	0	34,000	34,000
224005 Uniforms, Beddings and Protective Gear	0	0	28,000	28,000	0	0	0
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,000	36,000	44,000	0	8,000	8,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	6,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 01	0	350,820	723,000	1,073,820	0	360,820	360,820
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	50,000	58,000	0	8,000	8,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	6,000	0	6,000	0	6,000	6,000
221010 Special Meals and Drinks	0	4,400	2,000	6,400	0	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	0	10,200	10,000	20,200	0	10,200	10,200
222001 Telecommunications	0	1,500	2,000	3,500	0	1,500	1,500
223005 Electricity	0	50,000	0	50,000	0	110,000	110,000

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223006 Water	0	33,000	0	33,000	0	33,000	33,000
224004 Cleaning and Sanitation	0	20,000	10,000	30,000	0	20,000	20,000
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	6,000	6,000
228001 Maintenance - Civil	0	4,000	30,000	34,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	11,000	0	11,000	0	11,000	11,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,600	0	2,600	0	2,600	2,600
Total Cost of Output 02	0	183,700	104,000	287,700	0	243,700	243,700
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	100,000	108,000	0	8,000	8,000
212101 Social Security Contributions	0	0	20,000	20,000	0	0	0
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	20,000	22,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	3,000	5,000	0	2,000	2,000
221010 Special Meals and Drinks	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
222001 Telecommunications	0	1,000	2,000	3,000	0	1,000	1,000
223001 Property Expenses	0	2,000	4,000	6,000	0	2,000	2,000
223005 Electricity	0	39,000	0	39,000	0	99,000	99,000
223006 Water	0	83,000	0	83,000	0	83,000	83,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 04	0	169,000	149,000	318,000	0	229,000	229,000
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,150,188	0	0	5,150,188	5,427,380	0	5,427,380
211102 Contract Staff Salaries	0	0	250,000	250,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	50,000	56,000	0	432,970	432,970
212101 Social Security Contributions	0	0	0	0	0	27,700	27,700
212102 Pension for General Civil Service	0	351,802	0	351,802	0	448,955	448,955
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	484,256	0	484,256	0	699,701	699,701
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	3,000
221002 Workshops and Seminars	0	2,000	0	2,000	0	2,000	2,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	5,320	5,320
221008 Computer supplies and Information Technology (IT)	0	4,400	5,000	9,400	0	4,400	4,400
221009 Welfare and Entertainment	0	7,420	400	7,820	0	7,420	7,420
221010 Special Meals and Drinks	0	9,000	2,000	11,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	7,000	0	7,000	0	44,300	44,300
221012 Small Office Equipment	0	1,200	2,000	3,200	0	1,200	1,200
221014 Bank Charges and other Bank related costs	0	0	1,600	1,600	0	0	0
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
221020 IPPS Recurrent Costs	0	0	0	0	0	6,100	6,100

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222001 Telecommunications	0	9,600	0	9,600	0	9,600	9,600
222002 Postage and Courier	0	300	0	300	0	300	300
222003 Information and communications technology (ICT)	0	0	0	0	0	600	600
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223004 Guard and Security services	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	54,778	0	54,778	0	97,578	97,578
223006 Water	0	12,000	0	12,000	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	820	820
224001 Medical Supplies	0	0	0	0	0	350,000	350,000
224004 Cleaning and Sanitation	0	22,000	0	22,000	0	42,000	42,000
224005 Uniforms, Beddings and Protective Gear	0	11,000	0	11,000	0	56,000	56,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	5,700	0	5,700	0	85,700	85,700
227002 Travel abroad	0	1,500	0	1,500	0	1,500	1,500
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	7,818	28,000	35,818	0	7,818	7,818
228001 Maintenance - Civil	0	0	0	0	0	20,000	20,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	20,000	20,000	0	25,000	25,000
228004 Maintenance – Other	0	11,800	15,000	26,800	0	61,800	61,800
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	5,160	5,160
Total Cost of Output 05	5,150,188	1,045,574	374,000	6,569,762	5,427,380	2,498,943	7,926,322
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	10,000	32,000	0	22,000	22,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	16,000	0	16,000	0	76,000	76,000
223006 Water	0	9,000	0	9,000	0	9,000	9,000
224004 Cleaning and Sanitation	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	9,600	0	9,600	0	9,600	9,600
Total Cost of Output 06	0	117,600	10,000	127,600	0	177,600	177,600
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	10,000	14,000	0	4,000	4,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
224004 Cleaning and Sanitation	0	6,000	0	6,000	0	6,000	6,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,400	0	2,400	0	2,400	2,400

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228004 Maintenance – Other	0	8,306	0	8,306	0	8,306	8,306
<i>Total Cost of Output 07</i>	<i>0</i>	<i>65,706</i>	<i>10,000</i>	<i>75,706</i>	<i>0</i>	<i>65,706</i>	<i>65,706</i>
Output 085619 Human Resource Management Services							
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	300	0	300	0	300	300
227001 Travel inland	0	2,400	0	2,400	0	2,400	2,400
227004 Fuel, Lubricants and Oils	0	1,338	0	1,338	0	1,338	1,338
<i>Total Cost of Output 19</i>	<i>0</i>	<i>7,038</i>	<i>0</i>	<i>7,038</i>	<i>0</i>	<i>7,038</i>	<i>7,038</i>
Output 085620 Records Management Services							
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,024	0	1,024	0	1,024	1,024
227001 Travel inland	0	2,400	0	2,400	0	2,400	2,400
<i>Total Cost of Output 20</i>	<i>0</i>	<i>5,424</i>	<i>0</i>	<i>5,424</i>	<i>0</i>	<i>5,424</i>	<i>5,424</i>
Total Cost Of Outputs Provided	5,150,188	1,944,862	1,370,000	8,465,050	5,427,380	3,588,231	9,015,610
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	49,156	0	49,156	0	0	0
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	886,816	886,816
321614 Electricity arrears (Budgeting)	0	112,354	0	112,354	0	235,030	235,030
<i>Total Cost of Output 99</i>	<i>0</i>	<i>161,510</i>	<i>0</i>	<i>161,510</i>	<i>0</i>	<i>1,121,847</i>	<i>1,121,847</i>
Total Cost Of Arrears	0	161,510	0	161,510	0	1,121,847	1,121,847
Total Cost for SubProgramme 01	5,150,188	2,106,373	1,370,000	8,626,560	5,427,380	4,710,077	10,137,457
<i>Total Excluding Arrears</i>	<i>5,150,188</i>	<i>1,944,862</i>	<i>1,370,000</i>	<i>8,465,050</i>	<i>5,427,380</i>	<i>3,588,231</i>	<i>9,015,610</i>
SubProgramme 02 Mbarara Referral Hospital Internal Audit							
<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget			2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
221007 Books, Periodicals & Newspapers	0	1,320	0	1,320	0	1,320	1,320
221008 Computer supplies and Information Technology (IT)	0	600	0	600	0	600	600
221009 Welfare and Entertainment	0	820	0	820	0	820	820
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	600	0	600	0	600	600
227001 Travel inland	0	5,500	0	5,500	0	5,500	5,500
227004 Fuel, Lubricants and Oils	0	5,160	0	5,160	0	5,160	5,160
<i>Total Cost of Output 05</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>16,000</i>
Total Cost Of Outputs Provided	0	16,000	0	16,000	0	16,000	16,000
Total Cost for SubProgramme 02	0	16,000	0	16,000	0	16,000	16,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>0</i>	<i>16,000</i>	<i>16,000</i>

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SubProgramme 03 Mbarara Regional Maintenance Workshop

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Approved Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	3,000	3,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	2,000
221003 Staff Training	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	0	0	0	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	50,000	50,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
Total Cost Of Outputs Provided	0	0	0	0	0	60,000	60,000
Total Cost for SubProgramme 03	0	0	0	0	0	60,000	60,000
<i>Total Excluding Arrears</i>	0	0	0	0	0	60,000	60,000

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	400,000	0	0	400,000	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>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	700,000	0	0	700,000	300,000	0	300,000
<i>Total Cost Of Output 085680</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	178,000	0	0	178,000	600,000	0	600,000
<i>Total Cost Of Output 085681</i>	<i>178,000</i>	<i>0</i>	<i>0</i>	<i>178,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	300,000	0	0	300,000	378,000	0	378,000
<i>Total Cost Of Output 085683</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>378,000</i>	<i>0</i>	<i>378,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,578,000</i>	<i>0</i>	<i>0</i>	<i>1,578,000</i>	<i>1,278,000</i>	<i>0</i>	<i>1,278,000</i>
Total Cost for Project: 1004	1,578,000	0	0	1,578,000	1,278,000	0	1,278,000
<i>Total Excluding Arrears</i>	1,578,000	0	0	1,578,000	1,278,000	0	1,278,000

Project 1479 Institutional Support to Mbarara Regional Hospital

Thousand Uganda Shillings							
2018/19 Approved Budget				2019/20 Approved Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	400,000	0	30,000	430,000	400,000	0	400,000
<i>Total Cost Of Output 085685</i>	<i>400,000</i>	<i>0</i>	<i>30,000</i>	<i>430,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
<i>Total Cost for Capital Purchases</i>	<i>400,000</i>	<i>0</i>	<i>30,000</i>	<i>430,000</i>	<i>400,000</i>	<i>0</i>	<i>400,000</i>
Total Cost for Project: 1479	400,000	0	30,000	430,000	400,000	0	400,000
<i>Total Excluding Arrears</i>	400,000	0	30,000	430,000	400,000	0	400,000

Vote:173 Mbarara Referral Hospital

	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	9,250,560	0	1,400,000	10,650,560	11,891,457	0	11,891,457
<i>Total Excluding Arrears</i>	9,089,050	0	1,400,000	10,489,050	10,769,610	0	10,769,610
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 173	9,250,560	0	1,400,000	10,650,560	11,891,457	0	11,891,457
<i>Total Excluding Arrears</i>	9,089,050	0	1,400,000	10,489,050	10,769,610	0	10,769,610

Vote:173 Mbarara Referral Hospital

Table V4: External Financing to the vote

N/A