

# Vote:170 Mbale Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0856 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>Total</b>
01 Mbale Referral Hospital Services	6,638,184	4,475,770	0	11,113,954	6,638,184	4,225,249	10,863,433
02 Mbale Referral Hospital Internal Audit	0	15,000	0	15,000	0	15,000	15,000
03 Mbale Regional Maintenance	0	361,301	0	361,301	0	361,301	361,301
<b>Total Recurrent Budget Estimates for Programme</b>	<b>6,638,184</b>	<b>4,852,071</b>	<b>0</b>	<b>11,490,255</b>	<b>6,638,184</b>	<b>4,601,550</b>	<b>11,239,734</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>Total</b>
1004 Mbale Rehabilitation Referral Hospital	2,000,000	0	0	2,000,000	550,000	0	550,000
1478 Institutional Support to Mbale Regional Hospital	1,058,000	0	0	1,058,000	0	0	0
1580 Retooling of Mbale Regional Referral Hospital	0	0	0	0	200,000	0	200,000
<b>Total Development Budget Estimates for Programme</b>	<b>3,058,000</b>	<b>0</b>	<b>0</b>	<b>3,058,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 56</b>	<b>14,548,255</b>	<b>0</b>	<b>0</b>	<b>14,548,255</b>	<b>11,989,734</b>	<b>0</b>	<b>11,989,734</b>
<i>Total Excluding Arrears</i>	14,006,594	0	0	14,006,594	11,849,068	0	11,849,068
<b>Total Vote 170</b>	<b>14,548,255</b>	<b>0</b>	<b>0</b>	<b>14,548,255</b>	<b>11,989,734</b>	<b>0</b>	<b>11,989,734</b>
<i>Total Excluding Arrears</i>	14,006,594	0	0	14,006,594	11,849,068	0	11,849,068

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>10,948,594</b>	<b>0</b>	<b>0</b>	<b>10,948,594</b>	<b>11,099,068</b>	<b>0</b>	<b>11,099,068</b>
211101 General Staff Salaries	6,638,184	0	0	6,638,184	6,638,184	0	6,638,184
211103 Allowances (Inc. Casuals, Temporary)	386,700	0	0	386,700	389,005	0	389,005
212102 Pension for General Civil Service	985,781	0	0	985,781	1,126,579	0	1,126,579
213001 Medical expenses (To employees)	5,000	0	0	5,000	15,000	0	15,000
213002 Incapacity, death benefits and funeral expenses	7,000	0	0	7,000	7,000	0	7,000
213004 Gratuity Expenses	911,490	0	0	911,490	930,166	0	930,166
221001 Advertising and Public Relations	1,800	0	0	1,800	1,800	0	1,800
221002 Workshops and Seminars	38,463	0	0	38,463	40,000	0	40,000
221003 Staff Training	52,994	0	0	52,994	49,500	0	49,500
221005 Hire of Venue (chairs, projector, etc)	8,000	0	0	8,000	8,000	0	8,000
221007 Books, Periodicals & Newspapers	1,325	0	0	1,325	8,925	0	8,925
221008 Computer supplies and Information Technology (IT)	20,000	0	0	20,000	20,000	0	20,000
221009 Welfare and Entertainment	27,000	0	0	27,000	27,000	0	27,000
221010 Special Meals and Drinks	40,500	0	0	40,500	25,495	0	25,495
221011 Printing, Stationery, Photocopying and Binding	81,001	0	0	81,001	81,001	0	81,001
221012 Small Office Equipment	3,200	0	0	3,200	3,200	0	3,200
221016 IFMS Recurrent costs	20,000	0	0	20,000	24,000	0	24,000
221020 IPPS Recurrent Costs	25,000	0	0	25,000	25,000	0	25,000
222001 Telecommunications	25,000	0	0	25,000	25,045	0	25,045
222003 Information and communications technology (ICT)	0	0	0	0	4,000	0	4,000
223003 Rent – (Produced Assets) to private entities	8,000	0	0	8,000	14,000	0	14,000
223004 Guard and Security services	15,000	0	0	15,000	15,000	0	15,000
223005 Electricity	391,000	0	0	391,000	391,000	0	391,000
223006 Water	347,000	0	0	347,000	347,010	0	347,010
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,604	0	0	17,604	12,604	0	12,604
224001 Medical Supplies	120,000	0	0	120,000	120,000	0	120,000
224004 Cleaning and Sanitation	155,801	0	0	155,801	134,301	0	134,301
224005 Uniforms, Beddings and Protective Gear	50,000	0	0	50,000	30,000	0	30,000
225001 Consultancy Services- Short term	10,000	0	0	10,000	10,000	0	10,000
227001 Travel inland	85,148	0	0	85,148	85,148	0	85,148
227002 Travel abroad	23,837	0	0	23,837	3,837	0	3,837
227004 Fuel, Lubricants and Oils	139,000	0	0	139,000	144,000	0	144,000
228001 Maintenance - Civil	46,000	0	0	46,000	75,918	0	75,918
228002 Maintenance - Vehicles	39,000	0	0	39,000	53,000	0	53,000
228003 Maintenance – Machinery, Equipment & Furniture	217,967	0	0	217,967	208,350	0	208,350
228004 Maintenance – Other	4,800	0	0	4,800	5,500	0	5,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	500	0	500
<b>Investment (Capital Purchases)</b>	<b>3,058,000</b>	<b>0</b>	<b>0</b>	<b>3,058,000</b>	<b>750,000</b>	<b>0</b>	<b>750,000</b>
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	550,000	0	550,000

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312102 Residential Buildings	200,000	0	0	200,000	0	0	0
312104 Other Structures	550,000	0	0	550,000	0	0	0
312212 Medical Equipment	308,000	0	0	308,000	200,000	0	200,000
<b>Arrears</b>	<b>541,661</b>	<b>0</b>	<b>0</b>	<b>541,661</b>	<b>140,666</b>	<b>0</b>	<b>140,666</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	20,601	0	20,601
321608 General Public Service Pension arrears (Budgeting)	541,661	0	0	541,661	120,065	0	120,065
<b>Grand Total Vote 170</b>	<b>14,548,255</b>	<b>0</b>	<b>0</b>	<b>14,548,255</b>	<b>11,989,734</b>	<b>0</b>	<b>11,989,734</b>
<i>Total Excluding Arrears</i>	14,006,594	0	0	14,006,594	11,849,068	0	11,849,068

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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 Mbale Referral Hospital Services**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 085601 inpatients services</b>							
211101 General Staff Salaries	0	0	0	0	6,638,184	0	6,638,184
211103 Allowances (Inc. Casuals, Temporary)	0	6,200	0	6,200	0	29,000	29,000
213001 Medical expenses (To employees)	0	3,000	0	3,000	0	3,000	3,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	10,000	10,000
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	16,000
221010 Special Meals and Drinks	0	20,000	0	20,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221016 IFMS Recurrent costs	0	0	0	0	0	8,000	8,000
223003 Rent – (Produced Assets) to private entities	0	8,000	0	8,000	0	8,000	8,000
223005 Electricity	0	59,000	0	59,000	0	59,000	59,000
223006 Water	0	181,000	0	181,000	0	181,000	181,000
224004 Cleaning and Sanitation	0	21,500	0	21,500	0	21,000	21,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	12,000	0	12,000	0	12,000	12,000
227002 Travel abroad	0	3,837	0	3,837	0	3,837	3,837
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	39,000	39,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	14,000	14,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	23,500	0	23,500	0	0	0
228004 Maintenance – Other	0	4,800	0	4,800	0	5,500	5,500
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	500	500
<b>Total Cost of Output 01</b>	<b>0</b>	<b>475,837</b>	<b>0</b>	<b>475,837</b>	<b>6,638,184</b>	<b>465,837</b>	<b>7,104,021</b>
<b>Output 085602 Outpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	50,000	0	50,000	0	50,000	50,000
213001 Medical expenses (To employees)	0	0	0	0	0	10,000	10,000
213002 Incapacity, death benefits and funeral expenses	0	5,000	0	5,000	0	5,000	5,000
213004 Gratuity Expenses	0	0	0	0	0	9,000	9,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	5,000
221005 Hire of Venue (chairs, projector, etc)	0	8,000	0	8,000	0	8,000	8,000
221007 Books, Periodicals & Newspapers	0	1,325	0	1,325	0	1,325	1,325
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	10,000	10,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	10,000

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221011 Printing, Stationery, Photocopying and Binding	0	17,500	0	17,500	0	17,500	17,500
222001 Telecommunications	0	25,000	0	25,000	0	25,045	25,045
223004 Guard and Security services	0	15,000	0	15,000	0	15,000	15,000
223005 Electricity	0	13,000	0	13,000	0	19,037	19,037
223006 Water	0	44,000	0	44,000	0	44,000	44,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	6,000	0	6,000	0	1,000	1,000
224004 Cleaning and Sanitation	0	15,000	0	15,000	0	15,000	15,000
224005 Uniforms, Beddings and Protective Gear	0	32,000	0	32,000	0	12,000	12,000
227001 Travel inland	0	24,701	0	24,701	0	24,701	24,701
227002 Travel abroad	0	20,000	0	20,000	0	0	0
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228001 Maintenance - Civil	0	28,000	0	28,000	0	51,918	51,918
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	25,000	0	25,000	0	25,000	25,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>369,526</b>	<b>0</b>	<b>369,526</b>	<b>0</b>	<b>388,526</b>	<b>388,526</b>
<b>Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	28,000	0	28,000	0	28,005	28,005
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	10,100	0	10,100	0	10,095	10,095
221011 Printing, Stationery, Photocopying and Binding	0	20,000	0	20,000	0	20,000	20,000
223005 Electricity	0	55,000	0	55,000	0	55,000	55,000
223006 Water	0	8,000	0	8,000	0	8,000	8,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
227001 Travel inland	0	5,447	0	5,447	0	5,447	5,447
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	8,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>159,547</b>	<b>0</b>	<b>159,547</b>	<b>0</b>	<b>159,547</b>	<b>159,547</b>
<b>Output 085605 Hospital Management and support services</b>							
211101 General Staff Salaries	6,638,184	0	0	6,638,184	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	195,500	0	195,500	0	171,000	171,000
212102 Pension for General Civil Service	0	985,781	0	985,781	0	1,126,579	1,126,579
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	911,490	0	911,490	0	921,166	921,166
221001 Advertising and Public Relations	0	1,800	0	1,800	0	1,800	1,800
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	10,000	0	10,000	0	10,000	10,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,600	2,600
221008 Computer supplies and Information Technology (IT)	0	10,000	0	10,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	14,501	0	14,501	0	4,501	4,501
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	1,200
223005 Electricity	0	172,000	0	172,000	0	172,000	172,000
223006 Water	0	98,000	0	98,000	0	98,000	98,000
224001 Medical Supplies	0	120,000	0	120,000	0	120,000	120,000
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	42,000	42,000

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224005 Uniforms, Beddings and Protective Gear	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
227001 Travel inland	0	28,000	0	<b>28,000</b>	0	28,000	<b>28,000</b>
227004 Fuel, Lubricants and Oils	0	17,000	0	<b>17,000</b>	0	17,000	<b>17,000</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	9,094	0	<b>9,094</b>	0	16,993	<b>16,993</b>
<b>Total Cost of Output 05</b>	<b>6,638,184</b>	<b>2,630,365</b>	<b>0</b>	<b>9,268,549</b>	<b>0</b>	<b>2,756,839</b>	<b>2,756,839</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
221003 Staff Training	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
221010 Special Meals and Drinks	0	400	0	<b>400</b>	0	400	<b>400</b>
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
221016 IFMS Recurrent costs	0	20,000	0	<b>20,000</b>	0	16,000	<b>16,000</b>
222003 Information and communications technology (ICT)	0	0	0	<b>0</b>	0	4,000	<b>4,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	11,604	0	<b>11,604</b>	0	11,604	<b>11,604</b>
228002 Maintenance - Vehicles	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,357	0	<b>10,357</b>	0	10,357	<b>10,357</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>62,361</b>	<b>0</b>	<b>62,361</b>	<b>0</b>	<b>72,361</b>	<b>72,361</b>
<b>Output 085607 Immunisation Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221003 Staff Training	0	15,494	0	<b>15,494</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	20,000	<b>20,000</b>
223005 Electricity	0	12,000	0	<b>12,000</b>	0	27,500	<b>27,500</b>
223006 Water	0	10,000	0	<b>10,000</b>	0	10,010	<b>10,010</b>
224004 Cleaning and Sanitation	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>
227004 Fuel, Lubricants and Oils	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	10,016	0	<b>10,016</b>	0	0	<b>0</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>119,510</b>	<b>0</b>	<b>119,510</b>	<b>0</b>	<b>119,510</b>	<b>119,510</b>
<b>Output 085619 Human Resource Management Services</b>							
221002 Workshops and Seminars	0	17,000	0	<b>17,000</b>	0	14,000	<b>14,000</b>
221003 Staff Training	0	17,500	0	<b>17,500</b>	0	17,500	<b>17,500</b>
221007 Books, Periodicals & Newspapers	0	0	0	<b>0</b>	0	5,000	<b>5,000</b>
221020 IPPS Recurrent Costs	0	25,000	0	<b>25,000</b>	0	25,000	<b>25,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	8,000	<b>8,000</b>
224004 Cleaning and Sanitation	0	5,000	0	<b>5,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>64,500</b>	<b>0</b>	<b>64,500</b>	<b>0</b>	<b>69,500</b>	<b>69,500</b>
<b>Output 085620 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	12,000	0	<b>12,000</b>	0	16,000	<b>16,000</b>
221002 Workshops and Seminars	0	14,463	0	<b>14,463</b>	0	14,000	<b>14,000</b>
221003 Staff Training	0	10,000	0	<b>10,000</b>	0	12,000	<b>12,000</b>
223005 Electricity	0	0	0	<b>0</b>	0	10,463	<b>10,463</b>
224004 Cleaning and Sanitation	0	16,000	0	<b>16,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 20</b>	<b>0</b>	<b>52,463</b>	<b>0</b>	<b>52,463</b>	<b>0</b>	<b>52,463</b>	<b>52,463</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,638,184</b>	<b>3,934,109</b>	<b>0</b>	<b>10,572,293</b>	<b>6,638,184</b>	<b>4,084,582</b>	<b>10,722,767</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085699 Arrears</i>							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	20,601	20,601
321608 General Public Service Pension arrears (Budgeting)	0	541,661	0	541,661	0	120,065	120,065
<i>Total Cost of Output 99</i>	<i>0</i>	<i>541,661</i>	<i>0</i>	<i>541,661</i>	<i>0</i>	<i>140,666</i>	<i>140,666</i>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>541,661</b>	<b>0</b>	<b>541,661</b>	<b>0</b>	<b>140,666</b>	<b>140,666</b>
<b>Total Cost for SubProgramme 01</b>	<b>6,638,184</b>	<b>4,475,770</b>	<b>0</b>	<b>11,113,954</b>	<b>6,638,184</b>	<b>4,225,249</b>	<b>10,863,433</b>
<i>Total Excluding Arrears</i>	6,638,184	3,934,109	0	10,572,293	6,638,184	4,084,582	10,722,767

## SubProgramme 02 Mbale Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	15,000	0	15,000	0	15,000	15,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>0</i>	<i>15,000</i>	<i>15,000</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>
<i>Total Excluding Arrears</i>	0	15,000	0	15,000	0	15,000	15,000

## SubProgramme 03 Mbale Regional Maintenance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 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	60,000	0	60,000	0	60,000	60,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	6,000	6,000
223005 Electricity	0	80,000	0	80,000	0	40,000	40,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	24,301	0	24,301	0	24,301	24,301
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	24,000	0	24,000	0	40,000	40,000
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0
228002 Maintenance - Vehicles	0	0	0	0	0	14,000	14,000
228003 Maintenance – Machinery, Equipment & Furniture	0	140,000	0	140,000	0	156,000	156,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>361,301</i>	<i>0</i>	<i>361,301</i>	<i>0</i>	<i>361,301</i>	<i>361,301</i>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>361,301</b>	<b>0</b>	<b>361,301</b>	<b>0</b>	<b>361,301</b>	<b>361,301</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>361,301</b>	<b>0</b>	<b>361,301</b>	<b>0</b>	<b>361,301</b>	<b>361,301</b>
<i>Total Excluding Arrears</i>	0	361,301	0	361,301	0	361,301	361,301

## Development Budget Estimates

# Vote:170 Mbale Referral Hospital

## Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	2,000,000	0	0	2,000,000	550,000	0	550,000
<i>Total Cost Of Output 085683</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
<i>Total Cost for Capital Purchases</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>
<b>Total Cost for Project: 1004</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>550,000</b>	<b>0</b>	<b>550,000</b>
<i>Total Excluding Arrears</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>	<i>2,000,000</i>	<i>550,000</i>	<i>0</i>	<i>550,000</i>

## Project 1478 Institutional Support to Mbale Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312104 Other Structures	550,000	0	0	550,000	0	0	0
<i>Total Cost Of Output 085680</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>550,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312102 Residential Buildings	200,000	0	0	200,000	0	0	0
<i>Total Cost Of Output 085683</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	308,000	0	0	308,000	0	0	0
<i>Total Cost Of Output 085685</i>	<i>308,000</i>	<i>0</i>	<i>0</i>	<i>308,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Total Cost for Project: 1478</b>	<b>1,058,000</b>	<b>0</b>	<b>0</b>	<b>1,058,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>1,058,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1580 Retooling of Mbale Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	0	0	0	0	200,000	0	200,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<b>Total Cost for Project: 1580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total Cost for Programme 56</b>	<b>14,548,255</b>	<b>0</b>	<b>0</b>	<b>14,548,255</b>	<b>11,989,734</b>	<b>0</b>	<b>11,989,734</b>
<i>Total Excluding Arrears</i>	<i>14,006,594</i>	<i>0</i>	<i>0</i>	<i>14,006,594</i>	<i>11,849,068</i>	<i>0</i>	<i>11,849,068</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Grand Total for Vote 170</b>	<b>14,548,255</b>	<b>0</b>	<b>0</b>	<b>14,548,255</b>	<b>11,989,734</b>	<b>0</b>	<b>11,989,734</b>
<i>Total Excluding Arrears</i>	<i>14,006,594</i>	<i>0</i>	<i>0</i>	<i>14,006,594</i>	<i>11,849,068</i>	<i>0</i>	<i>11,849,068</i>



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## **Vote:170** Mbale Referral Hospital

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### ***Table V4: External Financing to the vote***

N/A

### ***Table V5: NTR Projections***

N/A