

Vote:173 Mbarara Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 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	5,427,380	4,710,077	0	10,137,457	5,427,380	5,010,632	10,438,012
02 Mbarara Referral Hospital Internal Audit	0	16,000	0	16,000	0	16,000	16,000
03 Mbarara Regional Maintenance Workshop	0	60,000	0	60,000	0	60,000	60,000
Total Recurrent Budget Estimates for Programme	5,427,380	4,786,077	0	10,213,457	5,427,380	5,086,632	10,514,012
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Mbarara Rehabilitation Referral Hospital	1,278,000	0	0	1,278,000	600,000	0	600,000
1479 Institutional Support to Mbarara Regional Hospital	400,000	0	0	400,000	0	0	0
1578 Retooling of Mbarara Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,678,000	0	0	1,678,000	800,000	0	800,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	11,891,457	0	0	11,891,457	11,314,012	0	11,314,012
<i>Total Excluding Arrears</i>	10,769,610	0	0	10,769,610	11,103,910	0	11,103,910
Total Vote 173	11,891,457	0	0	11,891,457	11,314,012	0	11,314,012
<i>Total Excluding Arrears</i>	10,769,610	0	0	10,769,610	11,103,910	0	11,103,910

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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
Employees, Goods and Services (Outputs Provided)	9,091,610	0	0	9,091,610	10,303,910	0	10,303,910
211101 General Staff Salaries	5,427,380	0	0	5,427,380	5,427,380	0	5,427,380
211103 Allowances (Inc. Casuals, Temporary)	489,970	0	0	489,970	489,970	0	489,970
212101 Social Security Contributions	27,700	0	0	27,700	27,700	0	27,700
212102 Pension for General Civil Service	448,955	0	0	448,955	1,859,695	0	1,859,695
213001 Medical expenses (To employees)	10,000	0	0	10,000	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	699,701	0	0	699,701	501,261	0	501,261
221001 Advertising and Public Relations	3,000	0	0	3,000	3,000	0	3,000
221002 Workshops and Seminars	9,000	0	0	9,000	9,000	0	9,000
221003 Staff Training	10,400	0	0	10,400	10,400	0	10,400
221007 Books, Periodicals & Newspapers	6,640	0	0	6,640	6,640	0	6,640
221008 Computer supplies and Information Technology (IT)	12,000	0	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	30,240	0	0	30,240	30,240	0	30,240
221010 Special Meals and Drinks	40,380	0	0	40,380	40,380	0	40,380
221011 Printing, Stationery, Photocopying and Binding	107,324	0	0	107,324	107,324	0	107,324
221012 Small Office Equipment	2,400	0	0	2,400	2,400	0	2,400
221016 IFMS Recurrent costs	5,000	0	0	5,000	5,000	0	5,000
221020 IPPS Recurrent Costs	6,100	0	0	6,100	6,100	0	6,100
222001 Telecommunications	15,360	0	0	15,360	15,360	0	15,360
222002 Postage and Courier	300	0	0	300	300	0	300
222003 Information and communications technology (ICT)	600	0	0	600	600	0	600
223001 Property Expenses	20,000	0	0	20,000	20,000	0	20,000
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	525,578	0	0	525,578	525,578	0	525,578
223006 Water	202,280	0	0	202,280	202,280	0	202,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,620	0	0	5,620	5,620	0	5,620
224001 Medical Supplies	350,000	0	0	350,000	350,000	0	350,000
224004 Cleaning and Sanitation	116,000	0	0	116,000	116,000	0	116,000
224005 Uniforms, Beddings and Protective Gear	56,000	0	0	56,000	56,000	0	56,000
225001 Consultancy Services- Short term	3,000	0	0	3,000	3,000	0	3,000
227001 Travel inland	159,000	0	0	159,000	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	2,000	0	0	2,000	2,000	0	2,000
227004 Fuel, Lubricants and Oils	50,316	0	0	50,316	50,316	0	50,316
228001 Maintenance - Civil	43,600	0	0	43,600	43,600	0	43,600
228002 Maintenance - Vehicles	21,000	0	0	21,000	21,000	0	21,000
228003 Maintenance – Machinery, Equipment & Furniture	96,000	0	0	96,000	96,000	0	96,000
228004 Maintenance – Other	70,106	0	0	70,106	70,106	0	70,106
273102 Incapacity, death benefits and funeral expenses	5,160	0	0	5,160	5,160	0	5,160

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<i>Investment (Capital Purchases)</i>	1,678,000	0	0	1,678,000	800,000	0	800,000
312101 Non-Residential Buildings	678,000	0	0	678,000	0	0	0
312102 Residential Buildings	600,000	0	0	600,000	600,000	0	600,000
312212 Medical Equipment	400,000	0	0	400,000	200,000	0	200,000
<i>Arrears</i>	1,121,847	0	0	1,121,847	210,102	0	210,102
321608 General Public Service Pension arrears (Budgeting)	886,816	0	0	886,816	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	210,102	0	210,102
321614 Electricity arrears (Budgeting)	235,030	0	0	235,030	0	0	0
Grand Total Vote 173	11,891,457	0	0	11,891,457	11,314,012	0	11,314,012
<i>Total Excluding Arrears</i>	10,769,610	0	0	10,769,610	11,103,910	0	11,103,910

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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>	2019/20 Approved Budget				2020/21 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	0	12,000	0	12,000	12,000
213001 Medical expenses (To employees)	0	4,000	0	4,000	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
221009 Welfare and Entertainment	0	8,000	0	8,000	0	8,000	8,000
221010 Special Meals and Drinks	0	9,980	0	9,980	0	9,980	9,980
221011 Printing, Stationery, Photocopying and Binding	0	20,800	0	20,800	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	0	2,360	0	2,360	2,360
223001 Property Expenses	0	16,000	0	16,000	0	16,000	16,000
223005 Electricity	0	143,000	0	143,000	0	143,000	143,000
223006 Water	0	65,280	0	65,280	0	65,280	65,280
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,800	0	4,800	0	4,800	4,800
224004 Cleaning and Sanitation	0	34,000	0	34,000	0	34,000	34,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	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	360,820	0	360,820	0	360,820	360,820
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	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	0	4,400	0	4,400	4,400
221011 Printing, Stationery, Photocopying and Binding	0	10,200	0	10,200	0	10,200	10,200
222001 Telecommunications	0	1,500	0	1,500	0	1,500	1,500
223005 Electricity	0	110,000	0	110,000	0	110,000	110,000
223006 Water	0	33,000	0	33,000	0	33,000	33,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	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

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228001 Maintenance - Civil	0	4,000	0	4,000	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	243,700	0	243,700	0	243,700	243,700
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	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	0	1,000	0	1,000	1,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223005 Electricity	0	99,000	0	99,000	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	229,000	0	229,000	0	229,000	229,000
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	5,427,380	0	0	5,427,380	5,427,380	0	5,427,380
211103 Allowances (Inc. Casuals, Temporary)	0	432,970	0	432,970	0	432,970	432,970
212101 Social Security Contributions	0	27,700	0	27,700	0	27,700	27,700
212102 Pension for General Civil Service	0	448,955	0	448,955	0	1,859,695	1,859,695
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	699,701	0	699,701	0	501,261	501,261
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	5,320	0	5,320	0	5,320	5,320
221008 Computer supplies and Information Technology (IT)	0	4,400	0	4,400	0	4,400	4,400
221009 Welfare and Entertainment	0	7,420	0	7,420	0	7,420	7,420
221010 Special Meals and Drinks	0	9,000	0	9,000	0	9,000	9,000
221011 Printing, Stationery, Photocopying and Binding	0	44,300	0	44,300	0	44,300	44,300
221012 Small Office Equipment	0	1,200	0	1,200	0	1,200	1,200
221016 IFMS Recurrent costs	0	5,000	0	5,000	0	5,000	5,000
221020 IPPS Recurrent Costs	0	6,100	0	6,100	0	6,100	6,100
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	600	0	600	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	97,578	0	97,578	0	97,578	97,578
223006 Water	0	12,000	0	12,000	0	12,000	12,000

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	820	0	820	0	820	820
224001 Medical Supplies	0	350,000	0	350,000	0	350,000	350,000
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	42,000	42,000
224005 Uniforms, Beddings and Protective Gear	0	56,000	0	56,000	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	85,700	0	85,700	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	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	7,818	0	7,818	0	7,818	7,818
228001 Maintenance - Civil	0	20,000	0	20,000	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	25,000	0	25,000	0	25,000	25,000
228004 Maintenance – Other	0	61,800	0	61,800	0	61,800	61,800
273102 Incapacity, death benefits and funeral expenses	0	5,160	0	5,160	0	5,160	5,160
Total Cost of Output 05	5,427,380	2,498,943	0	7,926,322	5,427,380	3,711,242	9,138,622
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	22,000	0	22,000	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	76,000	0	76,000	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	177,600	0	177,600	0	177,600	177,600
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	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
228004 Maintenance – Other	0	8,306	0	8,306	0	8,306	8,306
Total Cost of Output 07	0	65,706	0	65,706	0	65,706	65,706
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

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227004 Fuel, Lubricants and Oils	0	1,338	0	1,338	0	1,338	1,338
Total Cost of Output 19	0	7,038	0	7,038	0	7,038	7,038
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
Total Cost of Output 20	0	5,424	0	5,424	0	5,424	5,424
Total Cost Of Outputs Provided	5,427,380	3,588,231	0	9,015,610	5,427,380	4,800,530	10,227,910
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321608 General Public Service Pension arrears (Budgeting)	0	886,816	0	886,816	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	0	210,102	210,102
321614 Electricity arrears (Budgeting)	0	235,030	0	235,030	0	0	0
Total Cost of Output 99	0	1,121,847	0	1,121,847	0	210,102	210,102
Total Cost Of Arrears	0	1,121,847	0	1,121,847	0	210,102	210,102
Total Cost for SubProgramme 01	5,427,380	4,710,077	0	10,137,457	5,427,380	5,010,632	10,438,012
<i>Total Excluding Arrears</i>	5,427,380	3,588,231	0	9,015,610	5,427,380	4,800,530	10,227,910

SubProgramme 02 Mbarara 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
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
Total Cost of Output 05	0	16,000	0	16,000	0	16,000	16,000
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>	0	16,000	0	16,000	0	16,000	16,000

SubProgramme 03 Mbarara Regional Maintenance Workshop

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	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	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	3,000	0	3,000	0	3,000	3,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>
Total Cost Of Outputs Provided	0	60,000	0	60,000	0	60,000	60,000
Total Cost for SubProgramme 03	0	60,000	0	60,000	0	60,000	60,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>0</i>	<i>60,000</i>	<i>60,000</i>

Development Budget Estimates

Project 1004 Mbarara 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 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	300,000	0	0	300,000	0	0	0
<i>Total Cost Of Output 085680</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>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	600,000	0	0	600,000	600,000	0	600,000
<i>Total Cost Of Output 085681</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</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	378,000	0	0	378,000	0	0	0
<i>Total Cost Of Output 085683</i>	<i>378,000</i>	<i>0</i>	<i>0</i>	<i>378,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>1,278,000</i>	<i>0</i>	<i>0</i>	<i>1,278,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
Total Cost for Project: 1004	1,278,000	0	0	1,278,000	600,000	0	600,000
<i>Total Excluding Arrears</i>	<i>1,278,000</i>	<i>0</i>	<i>0</i>	<i>1,278,000</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>

Project 1479 Institutional Support to Mbarara 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 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	400,000	0	0	400,000	0	0	0
<i>Total Cost Of Output 085685</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>Total Cost for Capital Purchases</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost for Project: 1479	400,000	0	0	400,000	0	0	0
<i>Total Excluding Arrears</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>400,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1578 Retooling of Mbarara 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>
Total Cost for Project: 1578	0	0	0	0	200,000	0	200,000
<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>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	11,891,457	0	0	11,891,457	11,314,012	0	11,314,012

Vote:173 Mbarara Referral Hospital

<i>Total Excluding Arrears</i>	10,769,610	0	0	10,769,610	11,103,910	0	11,103,910
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 173	11,891,457	0	0	11,891,457	11,314,012	0	11,314,012
<i>Total Excluding Arrears</i>	10,769,610	0	0	10,769,610	11,103,910	0	11,103,910

Vote:173 Mbarara Referral Hospital

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A