

Vote:175 Moroto 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 Moroto Referral Hospital Services	4,330,947	1,374,887	0	5,705,833	4,330,947	1,283,907	5,614,853
02 Moroto Referral Hospital Internal Audit	0	7,000	0	7,000	0	7,000	7,000
03 Moroto Regional Maintenance	0	125,000	0	125,000	0	125,000	125,000
Total Recurrent Budget Estimates for Programme	4,330,947	1,506,887	0	5,837,833	4,330,947	1,415,907	5,746,853
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Moroto Rehabilitation Referral Hospital	1,413,413	0	0	1,413,413	1,000,000	0	1,000,000
1472 Institutional Support to Moroto Regional Referral Hospital	74,587	0	0	74,587	0	0	0
1577 Retooling of Moroto Rehabilitation Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,200,000	0	1,200,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	7,325,833	0	0	7,325,833	6,946,853	0	6,946,853
<i>Total Excluding Arrears</i>	7,325,833	0	0	7,325,833	6,943,747	0	6,943,747
Total Vote 175	7,325,833	0	0	7,325,833	6,946,853	0	6,946,853
<i>Total Excluding Arrears</i>	7,325,833	0	0	7,325,833	6,943,747	0	6,943,747

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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)	5,837,833	0	0	5,837,833	5,743,747	0	5,743,747
211101 General Staff Salaries	4,330,947	0	0	4,330,947	4,330,947	0	4,330,947
211103 Allowances (Inc. Casuals, Temporary)	67,000	0	0	67,000	67,000	0	67,000
212102 Pension for General Civil Service	75,997	0	0	75,997	78,466	0	78,466
213001 Medical expenses (To employees)	12,528	0	0	12,528	8,528	0	8,528
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	6,000	0	6,000
213004 Gratuity Expenses	100,558	0	0	100,558	4,003	0	4,003
221001 Advertising and Public Relations	4,200	0	0	4,200	4,950	0	4,950
221002 Workshops and Seminars	23,000	0	0	23,000	23,000	0	23,000
221003 Staff Training	20,000	0	0	20,000	20,000	0	20,000
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	3,000
221006 Commissions and related charges	20,000	0	0	20,000	20,000	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	10,000	0	0	10,000	10,000	0	10,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	15,000
221010 Special Meals and Drinks	16,000	0	0	16,000	16,000	0	16,000
221011 Printing, Stationery, Photocopying and Binding	29,000	0	0	29,000	29,000	0	29,000
221012 Small Office Equipment	10,000	0	0	10,000	10,000	0	10,000
221016 IFMS Recurrent costs	4,000	0	0	4,000	4,000	0	4,000
221017 Subscriptions	0	0	0	0	2,000	0	2,000
222001 Telecommunications	24,977	0	0	24,977	24,977	0	24,977
223001 Property Expenses	23,000	0	0	23,000	23,000	0	23,000
223003 Rent – (Produced Assets) to private entities	16,000	0	0	16,000	16,000	0	16,000
223005 Electricity	228,000	0	0	228,000	194,250	0	194,250
223006 Water	216,469	0	0	216,469	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	66,000	0	0	66,000	66,000	0	66,000
224004 Cleaning and Sanitation	145,936	0	0	145,936	150,936	0	150,936
224005 Uniforms, Beddings and Protective Gear	26,000	0	0	26,000	21,000	0	21,000
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	5,000
227001 Travel inland	99,453	0	0	99,453	99,453	0	99,453
227002 Travel abroad	2,000	0	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	81,312	0	0	81,312	287,781	0	287,781
228001 Maintenance - Civil	23,635	0	0	23,635	23,635	0	23,635
228002 Maintenance - Vehicles	50,000	0	0	50,000	50,000	0	50,000
228003 Maintenance – Machinery, Equipment & Furniture	70,728	0	0	70,728	113,728	0	113,728
228004 Maintenance – Other	9,094	0	0	9,094	9,095	0	9,095
273101 Medical expenses (To general Public)	0	0	0	0	4,000	0	4,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,200,000	0	1,200,000
312101 Non-Residential Buildings	1,213,413	0	0	1,213,413	300,000	0	300,000
312102 Residential Buildings	200,000	0	0	200,000	700,000	0	700,000

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312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
312212 Medical Equipment	34,587	0	0	34,587	100,000	0	100,000
<i>Arrears</i>	0	0	0	0	3,107	0	3,107
321605 Domestic arrears (Budgeting)	0	0	0	0	3,107	0	3,107
Grand Total Vote 175	7,325,833	0	0	7,325,833	6,946,853	0	6,946,853
<i>Total Excluding Arrears</i>	7,325,833	0	0	7,325,833	6,943,747	0	6,943,747

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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 Moroto Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	10,000
221010 Special Meals and Drinks	0	6,000	0	6,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
221017 Subscriptions	0	0	0	0	0	2,000	2,000
223001 Property Expenses	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	85,750	0	85,750	0	85,750	85,750
223006 Water	0	58,750	0	58,750	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	25,000	0	25,000	0	25,000	25,000
224004 Cleaning and Sanitation	0	55,936	0	55,936	0	50,936	50,936
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	13,000	0	13,000	0	13,000	13,000
227002 Travel abroad	0	2,000	0	2,000	0	0	0
227004 Fuel, Lubricants and Oils	0	6,461	0	6,461	0	65,211	65,211
228001 Maintenance - Civil	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	7,000	7,000
228004 Maintenance – Other	0	2,000	0	2,000	0	2,000	2,000
Total Cost of Output 01	0	326,897	0	326,897	0	326,897	326,897
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	8,000	0	8,000	0	8,000	8,000
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	5,000
221010 Special Meals and Drinks	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	53,750	0	53,750	0	33,750	33,750
223006 Water	0	63,750	0	63,750	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	15,000	0	15,000	0	15,000	15,000
224004 Cleaning and Sanitation	0	45,000	0	45,000	0	55,000	55,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	8,000	0	8,000	0	8,000	8,000

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227004 Fuel, Lubricants and Oils	0	30,000	0	30,000	0	83,750	83,750
228001 Maintenance - Civil	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	26,000	26,000
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 02	0	261,500	0	261,500	0	261,500	261,500
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223001 Property Expenses	0	12,000	0	12,000	0	12,000	12,000
223005 Electricity	0	64,750	0	64,750	0	64,750	64,750
223006 Water	0	63,750	0	63,750	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	80,750	80,750
Total Cost of Output 04	0	188,500	0	188,500	0	188,500	188,500
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	4,330,947	0	0	4,330,947	4,330,947	0	4,330,947
211103 Allowances (Inc. Casuals, Temporary)	0	9,000	0	9,000	0	9,000	9,000
212102 Pension for General Civil Service	0	75,997	0	75,997	0	78,466	78,466
213001 Medical expenses (To employees)	0	12,528	0	12,528	0	8,528	8,528
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	6,000	0	6,000	6,000
213004 Gratuity Expenses	0	100,558	0	100,558	0	4,003	4,003
221001 Advertising and Public Relations	0	200	0	200	0	950	950
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	5,000
221006 Commissions and related charges	0	20,000	0	20,000	0	20,000	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	9,000	0	9,000	0	9,000	9,000
221012 Small Office Equipment	0	6,000	0	6,000	0	6,000	6,000
221016 IFMS Recurrent costs	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	5,430	0	5,430	0	5,430	5,430
223003 Rent – (Produced Assets) to private entities	0	16,000	0	16,000	0	16,000	16,000
223005 Electricity	0	23,750	0	23,750	0	10,000	10,000
223006 Water	0	30,219	0	30,219	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	16,000	0	16,000	0	16,000	16,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	5,000	5,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	34,219	34,219
228001 Maintenance - Civil	0	8,635	0	8,635	0	8,635	8,635
228002 Maintenance - Vehicles	0	8,000	0	8,000	0	8,000	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	1,000	0	1,000	0	14,000	14,000
228004 Maintenance – Other	0	3,094	0	3,094	0	3,095	3,095

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273101 Medical expenses (To general Public)	0	0	0	0	0	4,000	4,000
Total Cost of Output 05	4,330,947	381,411	0	4,712,358	4,330,947	287,325	4,618,272
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	24,000	0	24,000	0	24,000	24,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	3,000
223001 Property Expenses	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	40,000	40,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	29,453	0	29,453	0	29,453	29,453
227004 Fuel, Lubricants and Oils	0	3,851	0	3,851	0	3,851	3,851
Total Cost of Output 06	0	119,303	0	119,303	0	119,303	119,303
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	14,547	0	14,547	0	14,547	14,547
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	19,000	0	19,000	0	19,000	19,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,728	0	2,728	0	2,728	2,728
Total Cost of Output 07	0	67,275	0	67,275	0	67,275	67,275
Output 085619 Human Resource Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
221003 Staff Training	0	15,000	0	15,000	0	15,000	15,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 19	0	25,000	0	25,000	0	25,000	25,000
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	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
Total Cost of Output 20	0	5,000	0	5,000	0	5,000	5,000
Total Cost Of Outputs Provided	4,330,947	1,374,887	0	5,705,833	4,330,947	1,280,800	5,611,747
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	3,107	3,107
Total Cost of Output 99	0	0	0	0	0	3,107	3,107
Total Cost Of Arrears	0	0	0	0	0	3,107	3,107
Total Cost for SubProgramme 01	4,330,947	1,374,887	0	5,705,833	4,330,947	1,283,907	5,614,853
<i>Total Excluding Arrears</i>	4,330,947	1,374,887	0	5,705,833	4,330,947	1,280,800	5,611,747

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SubProgramme 02 Moroto Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	3,000	0	3,000	0	3,000	3,000
227001 Travel inland	0	4,000	0	4,000	0	4,000	4,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>	<i>7,000</i>
Total Cost Of Outputs Provided	0	7,000	0	7,000	0	7,000	7,000
Total Cost for SubProgramme 02	0	7,000	0	7,000	0	7,000	7,000
<i>Total Excluding Arrears</i>	0	7,000	0	7,000	0	7,000	7,000

SubProgramme 03 Moroto Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085605 Hospital Management and support services</i>							
221002 Workshops and Seminars	0	9,000	0	9,000	0	9,000	9,000
221003 Staff Training	0	5,000	0	5,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	17,000	0	17,000	0	17,000	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	64,000	0	64,000	0	64,000	64,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>125,000</i>
Total Cost Of Outputs Provided	0	125,000	0	125,000	0	125,000	125,000
Total Cost for SubProgramme 03	0	125,000	0	125,000	0	125,000	125,000
<i>Total Excluding Arrears</i>	0	125,000	0	125,000	0	125,000	125,000

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
Capital Purchases							
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	200,000	0	0	200,000	700,000	0	700,000
<i>Total Cost Of Output 085681</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>700,000</i>	<i>0</i>	<i>700,000</i>
<i>Output 085682 Maternity ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	1,213,413	0	0	1,213,413	300,000	0	300,000
<i>Total Cost Of Output 085682</i>	<i>1,213,413</i>	<i>0</i>	<i>0</i>	<i>1,213,413</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,413,413</i>	<i>0</i>	<i>0</i>	<i>1,413,413</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>
Total Cost for Project: 1004	1,413,413	0	0	1,413,413	1,000,000	0	1,000,000
<i>Total Excluding Arrears</i>	<i>1,413,413</i>	<i>0</i>	<i>0</i>	<i>1,413,413</i>	<i>1,000,000</i>	<i>0</i>	<i>1,000,000</i>

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Project 1472 Institutional Support to Moroto 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 085678 Purchase of Office and Residential Furniture and Fittings</i>							
312203 Furniture & Fixtures	40,000	0	0	40,000	0	0	0
<i>Total Cost Of Output 085678</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	34,587	0	0	34,587	0	0	0
<i>Total Cost Of Output 085685</i>	<i>34,587</i>	<i>0</i>	<i>0</i>	<i>34,587</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>74,587</i>	<i>0</i>	<i>0</i>	<i>74,587</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Project: 1472</i>	<i>74,587</i>	<i>0</i>	<i>0</i>	<i>74,587</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Excluding Arrears</i>	<i>74,587</i>	<i>0</i>	<i>0</i>	<i>74,587</i>	<i>0</i>	<i>0</i>	<i>0</i>

Project 1577 Retooling of Moroto 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 085677 Purchase of Specialised Machinery & Equipment</i>							
312202 Machinery and Equipment	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 085677</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	0	0	0	0	100,000	0	100,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</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>
<i>Total Cost for Project: 1577</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 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	7,325,833	0	0	7,325,833	6,946,853	0	6,946,853
<i>Total Excluding Arrears</i>	<i>7,325,833</i>	<i>0</i>	<i>0</i>	<i>7,325,833</i>	<i>6,943,747</i>	<i>0</i>	<i>6,943,747</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 175	7,325,833	0	0	7,325,833	6,946,853	0	6,946,853
<i>Total Excluding Arrears</i>	<i>7,325,833</i>	<i>0</i>	<i>0</i>	<i>7,325,833</i>	<i>6,943,747</i>	<i>0</i>	<i>6,943,747</i>

Vote:175

 Moroto Referral Hospital

Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

Source of NTR (Ush Bn)	2018/19 Budget	2019/20 Actual by March	2020/21 Projected
Sale of publications	0.000	0.003	0.000
Grand Total	0.000	0.000	0.000