

# Vote:167 Jinja Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
<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>Total</b>
01 Jinja Referral Hospital Services	7,191,014	3,764,399	0	<b>10,955,413</b>	7,198,014	2,954,667	<b>10,152,680</b>
02 Jinja Referral Hospital Internal Audit	7,000	14,000	0	<b>21,000</b>	0	14,000	<b>14,000</b>
03 Jinja Regional Maintenance	0	135,000	0	<b>135,000</b>	0	135,000	<b>135,000</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>7,198,014</b>	<b>3,913,399</b>	<b>0</b>	<b>11,111,413</b>	<b>7,198,014</b>	<b>3,103,667</b>	<b>10,301,680</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 Jinja Rehabilitation Referral Hospital	1,100,000	0	0	<b>1,100,000</b>	1,360,000	0	<b>1,360,000</b>
1481 Institutional Support to Jinja Regional Hospital	88,000	0	0	<b>88,000</b>	0	0	<b>0</b>
1636 Retooling of Jinja Regional Referral Hospital	0	0	0	<b>0</b>	240,000	0	<b>240,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,188,000</b>	<b>0</b>	<b>0</b>	<b>1,188,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</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>12,299,413</b>	<b>0</b>	<b>0</b>	<b>12,299,413</b>	<b>11,901,680</b>	<b>0</b>	<b>11,901,680</b>
<i>Total Excluding Arrears</i>	12,116,737	0	0	<b>12,116,737</b>	11,833,910	0	<b>11,833,910</b>
<b>Total Vote 167</b>	<b>12,299,413</b>	<b>0</b>	<b>0</b>	<b>12,299,413</b>	<b>11,901,680</b>	<b>0</b>	<b>11,901,680</b>
<i>Total Excluding Arrears</i>	12,116,737	0	0	<b>12,116,737</b>	11,833,910	0	<b>11,833,910</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>10,928,737</b>	<b>0</b>	<b>0</b>	<b>10,928,737</b>	<b>10,233,910</b>	<b>0</b>	<b>10,233,910</b>
211101 General Staff Salaries	7,198,014	0	0	7,198,014	7,198,014	0	7,198,014
211103 Allowances (Inc. Casuals, Temporary)	60,500	0	0	60,500	80,000	0	80,000
212102 Pension for General Civil Service	1,053,580	0	0	1,053,580	1,179,377	0	1,179,377
213001 Medical expenses (To employees)	500	0	0	500	0	0	0
213002 Incapacity, death benefits and funeral expenses	3,939	0	0	3,939	0	0	0
213004 Gratuity Expenses	1,114,805	0	0	1,114,805	294,181	0	294,181
221002 Workshops and Seminars	33,800	0	0	33,800	11,000	0	11,000
221003 Staff Training	27,000	0	0	27,000	21,000	0	21,000
221008 Computer supplies and Information Technology (IT)	2,500	0	0	2,500	1,300	0	1,300
221009 Welfare and Entertainment	27,800	0	0	27,800	22,000	0	22,000
221010 Special Meals and Drinks	11,500	0	0	11,500	7,500	0	7,500
221011 Printing, Stationery, Photocopying and Binding	46,000	0	0	46,000	48,000	0	48,000
221012 Small Office Equipment	1,800	0	0	1,800	1,800	0	1,800
221017 Subscriptions	3,000	0	0	3,000	3,000	0	3,000
222001 Telecommunications	21,000	0	0	21,000	17,000	0	17,000
223004 Guard and Security services	4,000	0	0	4,000	0	0	0
223005 Electricity	390,600	0	0	390,600	390,600	0	390,600
223006 Water	348,467	0	0	348,467	348,467	0	348,467
224001 Medical Supplies	50,000	0	0	50,000	70,000	0	70,000
224004 Cleaning and Sanitation	172,900	0	0	172,900	206,500	0	206,500
227001 Travel inland	38,000	0	0	38,000	42,400	0	42,400
227002 Travel abroad	2,700	0	0	2,700	0	0	0
227004 Fuel, Lubricants and Oils	130,833	0	0	130,833	130,300	0	130,300
228001 Maintenance - Civil	14,500	0	0	14,500	7,500	0	7,500
228002 Maintenance - Vehicles	69,500	0	0	69,500	61,972	0	61,972
228003 Maintenance – Machinery, Equipment & Furniture	96,138	0	0	96,138	92,000	0	92,000
228004 Maintenance – Other	5,362	0	0	5,362	0	0	0
<b>Investment (Capital Purchases)</b>	<b>1,188,000</b>	<b>0</b>	<b>0</b>	<b>1,188,000</b>	<b>1,600,000</b>	<b>0</b>	<b>1,600,000</b>
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	110,000	0	110,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,230,000	0	1,230,000
312202 Machinery and Equipment	38,000	0	0	38,000	20,000	0	20,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
312212 Medical Equipment	50,000	0	0	50,000	210,000	0	210,000
<b>Arrears</b>	<b>182,675</b>	<b>0</b>	<b>0</b>	<b>182,675</b>	<b>67,770</b>	<b>0</b>	<b>67,770</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	67,770	0	67,770

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321608 General Public Service Pension arrears (Budgeting)	84,675	0	0	84,675	0	0	0
321612 Water arrears(Budgeting)	98,001	0	0	98,001	0	0	0
<b>Grand Total Vote 167</b>	<b>12,299,413</b>	<b>0</b>	<b>0</b>	<b>12,299,413</b>	<b>11,901,680</b>	<b>0</b>	<b>11,901,680</b>
<i>Total Excluding Arrears</i>	12,116,737	0	0	12,116,737	11,833,910	0	11,833,910

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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 Jinja Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<i>Output 085601 Inpatient services</i>							
211101 General Staff Salaries	7,191,014	0	0	<b>7,191,014</b>	7,198,014	0	<b>7,198,014</b>
211103 Allowances (Inc. Casuals, Temporary)	0	13,000	0	<b>13,000</b>	0	43,500	<b>43,500</b>
212102 Pension for General Civil Service	0	1,053,580	0	<b>1,053,580</b>	0	1,179,377	<b>1,179,377</b>
213004 Gratuity Expenses	0	1,114,805	0	<b>1,114,805</b>	0	294,181	<b>294,181</b>
221008 Computer supplies and Information Technology (IT)	0	700	0	<b>700</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	6,000	0	<b>6,000</b>	0	0	<b>0</b>
221010 Special Meals and Drinks	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	24,000	0	<b>24,000</b>	0	24,000	<b>24,000</b>
222001 Telecommunications	0	10,000	0	<b>10,000</b>	0	6,000	<b>6,000</b>
223004 Guard and Security services	0	4,000	0	<b>4,000</b>	0	0	<b>0</b>
223005 Electricity	0	103,000	0	<b>103,000</b>	0	113,000	<b>113,000</b>
223006 Water	0	100,000	0	<b>100,000</b>	0	52,000	<b>52,000</b>
224004 Cleaning and Sanitation	0	30,000	0	<b>30,000</b>	0	30,000	<b>30,000</b>
228002 Maintenance - Vehicles	0	16,000	0	<b>16,000</b>	0	24,000	<b>24,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	<b>6,000</b>	0	31,000	<b>31,000</b>
<b>Total Cost of Output 01</b>	<b>7,191,014</b>	<b>2,491,085</b>	<b>0</b>	<b>9,682,099</b>	<b>7,198,014</b>	<b>1,797,058</b>	<b>8,995,071</b>
<i>Output 085602 Outpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	26,500	0	<b>26,500</b>	0	16,500	<b>16,500</b>
213001 Medical expenses (To employees)	0	500	0	<b>500</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221003 Staff Training	0	3,000	0	<b>3,000</b>	0	4,000	<b>4,000</b>
221010 Special Meals and Drinks	0	0	0	<b>0</b>	0	6,000	<b>6,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	13,000	0	<b>13,000</b>	0	13,000	<b>13,000</b>
221017 Subscriptions	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
222001 Telecommunications	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
223005 Electricity	0	98,000	0	<b>98,000</b>	0	88,000	<b>88,000</b>
223006 Water	0	84,900	0	<b>84,900</b>	0	84,900	<b>84,900</b>
224001 Medical Supplies	0	50,000	0	<b>50,000</b>	0	70,000	<b>70,000</b>
224004 Cleaning and Sanitation	0	58,000	0	<b>58,000</b>	0	78,000	<b>78,000</b>
227004 Fuel, Lubricants and Oils	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	15,000	0	<b>15,000</b>	0	5,500	<b>5,500</b>

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228003 Maintenance – Machinery, Equipment & Furniture	0	17,000	0	17,000	0	0	0
<b>Total Cost of Output 02</b>	<b>0</b>	<b>448,900</b>	<b>0</b>	<b>448,900</b>	<b>0</b>	<b>438,900</b>	<b>438,900</b>
<b>Output 085605 Hospital Management and support services</b>							
213002 Incapacity, death benefits and funeral expenses	0	3,939	0	3,939	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	129,600	0	129,600	0	129,600	129,600
223006 Water	0	115,567	0	115,567	0	135,567	135,567
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	30,000	30,000
227001 Travel inland	0	15,000	0	15,000	0	15,000	15,000
227004 Fuel, Lubricants and Oils	0	53,833	0	53,833	0	53,300	53,300
228002 Maintenance - Vehicles	0	27,000	0	27,000	0	24,472	24,472
228003 Maintenance – Machinery, Equipment & Furniture	0	17,638	0	17,638	0	0	0
228004 Maintenance – Other	0	5,362	0	5,362	0	0	0
<b>Total Cost of Output 05</b>	<b>0</b>	<b>392,939</b>	<b>0</b>	<b>392,939</b>	<b>0</b>	<b>392,939</b>	<b>392,939</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221002 Workshops and Seminars	0	20,000	0	20,000	0	0	0
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	4,000	0	4,000	0	4,000	4,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223005 Electricity	0	60,000	0	60,000	0	60,000	60,000
223006 Water	0	48,000	0	48,000	0	68,000	68,000
224004 Cleaning and Sanitation	0	62,500	0	62,500	0	62,500	62,500
<b>Total Cost of Output 06</b>	<b>0</b>	<b>224,500</b>	<b>0</b>	<b>224,500</b>	<b>0</b>	<b>224,500</b>	<b>224,500</b>
<b>Output 085607 Immunisation Services</b>							
221010 Special Meals and Drinks	0	1,500	0	1,500	0	1,500	1,500
<b>Total Cost of Output 07</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
<b>Output 085619 Human Resource Management Services</b>							
221003 Staff Training	0	22,000	0	22,000	0	8,000	8,000
223006 Water	0	0	0	0	0	8,000	8,000
224004 Cleaning and Sanitation	0	0	0	0	0	6,000	6,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>0</b>	<b>22,000</b>	<b>22,000</b>
<b>Output 085620 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	5,000	5,000
221002 Workshops and Seminars	0	800	0	800	0	0	0
221003 Staff Training	0	0	0	0	0	5,000	5,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>7,191,014</b>	<b>3,581,724</b>	<b>0</b>	<b>10,772,737</b>	<b>7,198,014</b>	<b>2,886,896</b>	<b>10,084,910</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	67,770	67,770
321608 General Public Service Pension arrears (Budgeting)	0	84,675	0	84,675	0	0	0
321612 Water arrears(Budgeting)	0	98,001	0	98,001	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>182,675</b>	<b>0</b>	<b>182,675</b>	<b>0</b>	<b>67,770</b>	<b>67,770</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>182,675</b>	<b>0</b>	<b>182,675</b>	<b>0</b>	<b>67,770</b>	<b>67,770</b>
<b>Total Cost for SubProgramme 01</b>	<b>7,191,014</b>	<b>3,764,399</b>	<b>0</b>	<b>10,955,413</b>	<b>7,198,014</b>	<b>2,954,667</b>	<b>10,152,680</b>
<i>Total Excluding Arrears</i>	7,191,014	3,581,724	0	10,772,737	7,198,014	2,886,896	10,084,910

## SubProgramme 02 Jinja Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085601 Inpatient services</i>							
211101 General Staff Salaries	7,000	0	0	7,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	2,000
227001 Travel inland	0	4,000	0	4,000	0	6,000	6,000
<b>Total Cost of Output 01</b>	<b>7,000</b>	<b>14,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>7,000</b>	<b>14,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>7,000</b>	<b>14,000</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>14,000</b>	<b>14,000</b>
<i>Total Excluding Arrears</i>	7,000	14,000	0	21,000	0	14,000	14,000

## SubProgramme 03 Jinja Regional Maintenance

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft 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	6,000	0	6,000	0	4,000	4,000
221002 Workshops and Seminars	0	9,000	0	9,000	0	7,000	7,000
221003 Staff Training	0	2,000	0	2,000	0	4,000	4,000
221008 Computer supplies and Information Technology (IT)	0	1,800	0	1,800	0	1,300	1,300
221009 Welfare and Entertainment	0	1,800	0	1,800	0	2,000	2,000
221012 Small Office Equipment	0	1,800	0	1,800	0	1,800	1,800
224004 Cleaning and Sanitation	0	2,400	0	2,400	0	0	0
227001 Travel inland	0	19,000	0	19,000	0	21,400	21,400
227002 Travel abroad	0	2,700	0	2,700	0	0	0
227004 Fuel, Lubricants and Oils	0	17,000	0	17,000	0	17,000	17,000
228001 Maintenance - Civil	0	4,500	0	4,500	0	7,500	7,500
228002 Maintenance - Vehicles	0	11,500	0	11,500	0	8,000	8,000

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228003 Maintenance – Machinery, Equipment & Furniture	0	55,500	0	55,500	0	61,000	61,000
<b>Total Cost of Output 05</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>0</b>	<b>135,000</b>	<b>135,000</b>
<i>Total Excluding Arrears</i>	0	135,000	0	135,000	0	135,000	135,000

## Development Budget Estimates

### Project 1004 Jinja Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 085681 Staff houses construction and rehabilitation</i>							
281504 Monitoring, Supervision & Appraisal of capital works	100,000	0	0	100,000	110,000	0	110,000
312102 Residential Buildings	1,000,000	0	0	1,000,000	1,230,000	0	1,230,000
312202 Machinery and Equipment	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 085681</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,360,000</b>	<b>0</b>	<b>1,360,000</b>
<b>Total Cost for Capital Purchases</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,360,000</b>	<b>0</b>	<b>1,360,000</b>
<b>Total Cost for Project: 1004</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>1,100,000</b>	<b>1,360,000</b>	<b>0</b>	<b>1,360,000</b>
<i>Total Excluding Arrears</i>	1,100,000	0	0	1,100,000	1,360,000	0	1,360,000

### Project 1481 Institutional Support to Jinja Regional Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>							
312202 Machinery and Equipment	38,000	0	0	38,000	0	0	0
<b>Total Cost Of Output 085677</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	50,000	0	0	50,000	0	0	0
<b>Total Cost Of Output 085685</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1481</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	88,000	0	0	88,000	0	0	0

### Project 1636 Retooling of Jinja Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 085677 Purchase of Specialised Machinery &amp; Equipment</i>							
312212 Medical Equipment	0	0	0	0	210,000	0	210,000
<b>Total Cost Of Output 085677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>210,000</b>	<b>0</b>	<b>210,000</b>

# Vote:167 Jinja Referral Hospital

## Output 085678 Purchase of Office and Residential Furniture and Fittings

312211 Office Equipment	0	0	0	0	30,000	0	30,000
<i>Total Cost Of Output 085678</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>30,000</i>
<i>Total Cost for Capital Purchases</i>	0	0	0	0	240,000	0	240,000
<b>Total Cost for Project: 1636</b>	0	0	0	0	240,000	0	240,000
<i>Total Excluding Arrears</i>	0	0	0	0	240,000	0	240,000
	<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>12,299,413</b>	<b>0</b>	<b>0</b>	<b>12,299,413</b>	<b>11,901,680</b>	<b>0</b>	<b>11,901,680</b>
<i>Total Excluding Arrears</i>	12,116,737	0	0	12,116,737	11,833,910	0	11,833,910
	<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 167</b>	<b>12,299,413</b>	<b>0</b>	<b>0</b>	<b>12,299,413</b>	<b>11,901,680</b>	<b>0</b>	<b>11,901,680</b>
<i>Total Excluding Arrears</i>	12,116,737	0	0	12,116,737	11,833,910	0	11,833,910

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**Vote:167** Jinja Referral Hospital

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