

# Vote:169 Masaka Referral Hospital

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

<i>Thousand Uganda Shillings</i>	<b>2019/20 Approved Budget</b>				<b>2020/21 Draft Estimates</b>		
<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 Masaka Referral Hospital Services	4,593,698	2,834,221	0	<b>7,427,919</b>	4,593,698	3,357,739	<b>7,951,437</b>
02 Masaka Referral Hospital Internal Audit	6,344	6,344	0	<b>12,688</b>	6,344	6,344	<b>12,688</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,600,042</b>	<b>2,840,565</b>	<b>0</b>	<b>7,440,607</b>	<b>4,600,042</b>	<b>3,364,083</b>	<b>7,964,125</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 Masaka Rehabilitation Referral Hospital	2,058,000	0	0	<b>2,058,000</b>	3,296,562	0	<b>3,296,562</b>
1586 Retooling of Masaka Regional Referral Hospital	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>2,058,000</b>	<b>0</b>	<b>0</b>	<b>2,058,000</b>	<b>3,496,562</b>	<b>0</b>	<b>3,496,562</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>9,498,607</b>	<b>0</b>	<b>0</b>	<b>9,498,607</b>	<b>11,460,687</b>	<b>0</b>	<b>11,460,687</b>
<i>Total Excluding Arrears</i>	9,184,460	0	0	<b>9,184,460</b>	10,529,545	0	<b>10,529,545</b>
<b>Total Vote 169</b>	<b>9,498,607</b>	<b>0</b>	<b>0</b>	<b>9,498,607</b>	<b>11,460,687</b>	<b>0</b>	<b>11,460,687</b>
<i>Total Excluding Arrears</i>	9,184,460	0	0	<b>9,184,460</b>	10,529,545	0	<b>10,529,545</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>7,126,460</b>	<b>0</b>	<b>0</b>	<b>7,126,460</b>	<b>7,077,982</b>	<b>0</b>	<b>7,077,982</b>
211101 General Staff Salaries	4,600,042	0	0	4,600,042	4,600,042	0	4,600,042
211103 Allowances (Inc. Casuals, Temporary)	192,964	0	0	192,964	210,964	0	210,964
212102 Pension for General Civil Service	404,660	0	0	404,660	437,513	0	437,513
213001 Medical expenses (To employees)	15,950	0	0	15,950	17,150	0	17,150
213002 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	12,000	0	12,000
213004 Gratuity Expenses	419,048	0	0	419,048	292,718	0	292,718
221001 Advertising and Public Relations	5,940	0	0	5,940	2,900	0	2,900
221002 Workshops and Seminars	7,000	0	0	7,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	8,250	0	0	8,250	8,250	0	8,250
221009 Welfare and Entertainment	39,659	0	0	39,659	25,000	0	25,000
221010 Special Meals and Drinks	154,463	0	0	154,463	148,463	0	148,463
221011 Printing, Stationery, Photocopying and Binding	69,100	0	0	69,100	75,100	0	75,100
221012 Small Office Equipment	2,750	0	0	2,750	2,750	0	2,750
222001 Telecommunications	6,411	0	0	6,411	6,411	0	6,411
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	1,400	0	0	1,400	2,000	0	2,000
223001 Property Expenses	7,299	0	0	7,299	10,514	0	10,514
223002 Rates	11,700	0	0	11,700	11,700	0	11,700
223004 Guard and Security services	6,624	0	0	6,624	7,664	0	7,664
223005 Electricity	314,000	0	0	314,000	314,000	0	314,000
223006 Water	191,678	0	0	191,678	190,678	0	190,678
223007 Other Utilities- (fuel, gas, firewood, charcoal)	17,000	0	0	17,000	16,000	0	16,000
224001 Medical Supplies	154,757	0	0	154,757	154,757	0	154,757
224004 Cleaning and Sanitation	167,025	0	0	167,025	173,503	0	173,503
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	12,500
225001 Consultancy Services- Short term	0	0	0	0	45,000	0	45,000
227001 Travel inland	88,040	0	0	88,040	92,021	0	92,021
227004 Fuel, Lubricants and Oils	66,672	0	0	66,672	92,854	0	92,854
228001 Maintenance - Civil	28,000	0	0	28,000	28,000	0	28,000
228002 Maintenance - Vehicles	58,028	0	0	58,028	53,031	0	53,031
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0	60,000	18,000	0	18,000
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	2,000
<b>Investment (Capital Purchases)</b>	<b>2,058,000</b>	<b>0</b>	<b>0</b>	<b>2,058,000</b>	<b>3,451,562</b>	<b>0</b>	<b>3,451,562</b>
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0

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312101 Non-Residential Buildings	1,970,000	0	0	1,970,000	2,651,562	0	2,651,562
312102 Residential Buildings	0	0	0	0	600,000	0	600,000
312202 Machinery and Equipment	58,000	0	0	58,000	0	0	0
312212 Medical Equipment	0	0	0	0	200,000	0	200,000
<b>Arrears</b>	<b>314,147</b>	<b>0</b>	<b>0</b>	<b>314,147</b>	<b>931,142</b>	<b>0</b>	<b>931,142</b>
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	931,142	0	931,142
321612 Water arrears(Budgeting)	157,074	0	0	157,074	0	0	0
321613 Telephone arrears (Budgeting)	157,074	0	0	157,074	0	0	0
<b>Grand Total Vote 169</b>	<b>9,498,607</b>	<b>0</b>	<b>0</b>	<b>9,498,607</b>	<b>11,460,687</b>	<b>0</b>	<b>11,460,687</b>
<i>Total Excluding Arrears</i>	9,184,460	0	0	9,184,460	10,529,545	0	10,529,545

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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 Masaka 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>							
211103 Allowances (Inc. Casuals, Temporary)	0	150,000	0	150,000	0	168,000	168,000
213001 Medical expenses (To employees)	0	9,950	0	9,950	0	9,950	9,950
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
213004 Gratuity Expenses	0	419,048	0	419,048	0	292,718	292,718
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	23,659	0	23,659	0	5,000	5,000
221010 Special Meals and Drinks	0	116,463	0	116,463	0	116,463	116,463
221011 Printing, Stationery, Photocopying and Binding	0	40,000	0	40,000	0	46,000	46,000
221012 Small Office Equipment	0	2,750	0	2,750	0	2,750	2,750
222001 Telecommunications	0	3,800	0	3,800	0	3,800	3,800
223001 Property Expenses	0	2,120	0	2,120	0	2,120	2,120
223004 Guard and Security services	0	1,620	0	1,620	0	1,620	1,620
223005 Electricity	0	288,000	0	288,000	0	288,000	288,000
223006 Water	0	158,794	0	158,794	0	158,794	158,794
224001 Medical Supplies	0	154,757	0	154,757	0	154,757	154,757
224004 Cleaning and Sanitation	0	0	0	0	0	80,000	80,000
227001 Travel inland	0	13,249	0	13,249	0	13,249	13,249
227004 Fuel, Lubricants and Oils	0	7,672	0	7,672	0	40,331	40,331
228003 Maintenance – Machinery, Equipment & Furniture	0	40,000	0	40,000	0	2,000	2,000
<b>Total Cost of Output 01</b>	<b>0</b>	<b>1,436,882</b>	<b>0</b>	<b>1,436,882</b>	<b>0</b>	<b>1,390,552</b>	<b>1,390,552</b>
<i>Output 085602 Outpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	6,000	6,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221008 Computer supplies and Information Technology (IT)	0	2,250	0	2,250	0	2,250	2,250
221010 Special Meals and Drinks	0	22,000	0	22,000	0	16,000	16,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
223002 Rates	0	11,700	0	11,700	0	11,700	11,700
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	75,000	0	75,000	0	68,000	68,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000

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227001 Travel inland	0	15,264	0	15,264	0	15,264	15,264
227004 Fuel, Lubricants and Oils	0	1,308	0	1,308	0	8,308	8,308
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Output 02</b>	<b>0</b>	<b>199,522</b>	<b>0</b>	<b>199,522</b>	<b>0</b>	<b>199,522</b>	<b>199,522</b>
<b>Output 085603 Medicines and health supplies procured and dispensed</b>							
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	1,100	0	1,100	1,100
223004 Guard and Security services	0	2,004	0	2,004	0	2,004	2,004
223005 Electricity	0	18,000	0	18,000	0	18,000	18,000
223006 Water	0	7,884	0	7,884	0	7,884	7,884
224004 Cleaning and Sanitation	0	7,025	0	7,025	0	7,025	7,025
227004 Fuel, Lubricants and Oils	0	5,972	0	5,972	0	5,972	5,972
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
<b>Total Cost of Output 03</b>	<b>0</b>	<b>55,985</b>	<b>0</b>	<b>55,985</b>	<b>0</b>	<b>55,985</b>	<b>55,985</b>
<b>Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	11,000
223001 Property Expenses	0	2,000	0	2,000	0	2,000	2,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
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	6,000	0	6,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	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	10,000	0	10,000	0	6,000	6,000
<b>Total Cost of Output 04</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>
<b>Output 085605 Hospital Management and support services</b>							
211101 General Staff Salaries	4,593,698	0	0	4,593,698	4,593,698	0	4,593,698
212102 Pension for General Civil Service	0	404,660	0	404,660	0	437,513	437,513
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	2,200	2,200
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221001 Advertising and Public Relations	0	5,940	0	5,940	0	2,900	2,900
221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	4,000	4,000

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221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	4,000	4,000
221009 Welfare and Entertainment	0	4,000	0	4,000	0	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	5,000
222001 Telecommunications	0	2,611	0	2,611	0	2,611	2,611
222002 Postage and Courier	0	500	0	500	0	500	500
222003 Information and communications technology (ICT)	0	1,400	0	1,400	0	2,000	2,000
223001 Property Expenses	0	3,179	0	3,179	0	6,394	6,394
223004 Guard and Security services	0	2,000	0	2,000	0	3,040	3,040
223006 Water	0	5,000	0	5,000	0	4,000	4,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,000	0	5,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	80,000	0	80,000	0	13,478	13,478
227001 Travel inland	0	43,142	0	43,142	0	43,124	43,124
227004 Fuel, Lubricants and Oils	0	29,000	0	29,000	0	15,523	15,523
228002 Maintenance - Vehicles	0	22,000	0	22,000	0	17,004	17,004
<b>Total Cost of Output 05</b>	<b>4,593,698</b>	<b>624,433</b>	<b>0</b>	<b>5,218,131</b>	<b>4,593,698</b>	<b>577,286</b>	<b>5,170,983</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	13,344	0	13,344	0	13,344	13,344
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	16,000	0	16,000	0	16,000	16,000
223006 Water	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	2,500	0	2,500	2,500
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
228002 Maintenance - Vehicles	0	2,028	0	2,028	0	2,028	2,028
<b>Total Cost of Output 06</b>	<b>0</b>	<b>49,872</b>	<b>0</b>	<b>49,872</b>	<b>0</b>	<b>49,872</b>	<b>49,872</b>
<b>Output 085607 Immunisation Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	8,000	0	8,000	0	8,000	8,000
227001 Travel inland	0	7,380	0	7,380	0	7,380	7,380
<b>Total Cost of Output 07</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>19,380</b>	<b>19,380</b>
<b>Output 085619 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	5,280
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	4,720	0	4,720	0	4,720	4,720
<b>Total Cost of Output 19</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>
<b>Output 085620 Records Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	3,000	3,000
<b>Total Cost of Output 20</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,593,698</b>	<b>2,520,074</b>	<b>0</b>	<b>7,113,772</b>	<b>4,593,698</b>	<b>2,426,596</b>	<b>7,020,294</b>

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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<i>Output 085699 Arrears</i>							
321608 General Public Service Pension arrears (Budgeting)	0	0	0	0	0	931,142	931,142
321612 Water arrears(Budgeting)	0	157,074	0	157,074	0	0	0
321613 Telephone arrears (Budgeting)	0	157,074	0	157,074	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>314,147</b>	<b>0</b>	<b>314,147</b>	<b>0</b>	<b>931,142</b>	<b>931,142</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>314,147</b>	<b>0</b>	<b>314,147</b>	<b>0</b>	<b>931,142</b>	<b>931,142</b>
<b>Total Cost for SubProgramme 01</b>	<b>4,593,698</b>	<b>2,834,221</b>	<b>0</b>	<b>7,427,919</b>	<b>4,593,698</b>	<b>3,357,739</b>	<b>7,951,437</b>
<i>Total Excluding Arrears</i>	4,593,698	2,520,074	0	7,113,772	4,593,698	2,426,596	7,020,294

## SubProgramme 02 Masaka 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 085605 Hospital Management and support services</i>							
211101 General Staff Salaries	6,344	0	0	6,344	6,344	0	6,344
211103 Allowances (Inc. Casuals, Temporary)	0	3,340	0	3,340	0	3,340	3,340
227001 Travel inland	0	3,004	0	3,004	0	3,004	3,004
<b>Total Cost of Output 05</b>	<b>6,344</b>	<b>6,344</b>	<b>0</b>	<b>12,688</b>	<b>6,344</b>	<b>6,344</b>	<b>12,688</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,344</b>	<b>6,344</b>	<b>0</b>	<b>12,688</b>	<b>6,344</b>	<b>6,344</b>	<b>12,688</b>
<b>Total Cost for SubProgramme 02</b>	<b>6,344</b>	<b>6,344</b>	<b>0</b>	<b>12,688</b>	<b>6,344</b>	<b>6,344</b>	<b>12,688</b>
<i>Total Excluding Arrears</i>	6,344	6,344	0	12,688	6,344	6,344	12,688

## Development Budget Estimates

### Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085605 Hospital Management and support services</i>							
225001 Consultancy Services- Short term	0	0	0	0	45,000	0	45,000
<b>Total Cost Of Output 085605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>0</b>	<b>45,000</b>
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	400,000	0	0	400,000	0	0	0
<b>Total Cost Of Output 085680</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 085681 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	0	0	0	0	600,000	0	600,000
<b>Total Cost Of Output 085681</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600,000</b>	<b>0</b>	<b>600,000</b>
<i>Output 085682 Maternity ward construction and rehabilitation</i>							
281504 Monitoring, Supervision & Appraisal of capital works	30,000	0	0	30,000	0	0	0

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312101 Non-Residential Buildings	1,570,000	0	0	<b>1,570,000</b>	2,651,562	0	<b>2,651,562</b>
<i>Total Cost Of Output 085682</i>	<i>1,600,000</i>	<i>0</i>	<i>0</i>	<i>1,600,000</i>	<i>2,651,562</i>	<i>0</i>	<i>2,651,562</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312202 Machinery and Equipment	58,000	0	0	<b>58,000</b>	0	0	<b>0</b>
<i>Total Cost Of Output 085685</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>58,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Total Cost for Capital Purchases</i>	<i>2,058,000</i>	<i>0</i>	<i>0</i>	<i>2,058,000</i>	<i>3,251,562</i>	<i>0</i>	<i>3,251,562</i>
<i>Total Cost for Project: 1004</i>	<i>2,058,000</i>	<i>0</i>	<i>0</i>	<i>2,058,000</i>	<i>3,296,562</i>	<i>0</i>	<i>3,296,562</i>
<i>Total Excluding Arrears</i>	<i>2,058,000</i>	<i>0</i>	<i>0</i>	<i>2,058,000</i>	<i>3,296,562</i>	<i>0</i>	<i>3,296,562</i>

## Project 1586 Retooling of Masaka Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<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>
<i>Total Cost for Project: 1586</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>
	<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>9,498,607</b>	<b>0</b>	<b>0</b>	<b>9,498,607</b>	<b>11,460,687</b>	<b>0</b>	<b>11,460,687</b>
<i>Total Excluding Arrears</i>	<i>9,184,460</i>	<i>0</i>	<i>0</i>	<i>9,184,460</i>	<i>10,529,545</i>	<i>0</i>	<i>10,529,545</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 169</b>	<b>9,498,607</b>	<b>0</b>	<b>0</b>	<b>9,498,607</b>	<b>11,460,687</b>	<b>0</b>	<b>11,460,687</b>
<i>Total Excluding Arrears</i>	<i>9,184,460</i>	<i>0</i>	<i>0</i>	<i>9,184,460</i>	<i>10,529,545</i>	<i>0</i>	<i>10,529,545</i>



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**Vote:169** Masaka Referral Hospital

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