

# Vote:169 Masaka Referral Hospital

**Table V1: Summary Vote Estimates by Vote Function, Programme and Project**

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Vote Function 0856 Regional Referral Hospital Services</b>									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
01	Masaka Referral Hospital Services	2,402,092	899,000	334,344	<b>3,635,435</b>	2,567,056	889,850	365,164	<b>3,822,070</b>
02	Masaka Referral Hospital Internal Audit	7,000	4,000		<b>11,000</b>	6,977	7,690	0	<b>14,667</b>
<b>Total Recurrent Budget Estimates for Vote Function:</b>		<b>2,409,092</b>	<b>903,000</b>	<b>334,344</b>	<b>3,646,435</b>	<b>2,574,033</b>	<b>897,540</b>	<b>365,164</b>	<b>3,836,737</b>
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
1004	Masaka Rehabilitation Referral Hospital	1,180,000	0	35,800	<b>1,215,800</b>	726,256	0	22,180	<b>748,436</b>
<b>Total Development Budget Estimates for Vote Function:</b>		<b>1,180,000</b>	<b>0</b>	<b>35,800</b>	<b>1,215,800</b>	<b>726,256</b>	<b>0</b>	<b>22,180</b>	<b>748,436</b>
		GoU	External Fin.	AIA	<b>Total</b>	GoU	External Fin.	AIA	<b>Total</b>
<b>Total Vote Function 0856</b>		<b>4,492,091</b>	<b>0</b>	<b>370,144</b>	<b>4,862,235</b>	<b>4,197,829</b>	<b>0</b>	<b>387,344</b>	<b>4,585,173</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,262,091</i>	<i>0</i>	<i>0</i>	<i>4,262,091</i>	<i>4,177,829</i>	<i>0</i>	<i>0</i>	<i>4,177,829</i>
<b>Total Vote 169</b>		<b>4,492,091</b>	<b>0</b>	<b>370,144</b>	<b>4,862,235</b>	<b>4,197,829</b>	<b>0</b>	<b>387,344</b>	<b>4,585,173</b>
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,262,091</i>	<i>0</i>	<i>0</i>	<i>4,262,091</i>	<i>4,177,829</i>	<i>0</i>	<i>0</i>	<i>4,177,829</i>

# Vote:169 Masaka Referral Hospital

## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,112,091</b>	<b>0</b>	<b>334,344</b>	<b>3,446,435</b>	<b>3,471,573</b>	<b>0</b>	<b>365,164</b>	<b>3,836,737</b>
211101 General Staff Salaries	2,409,092	0		2,409,092	2,574,033	0	0	2,574,033
211103 Allowances	62,880	0	86,280	149,160	103,260	0	100,100	203,360
213001 Medical Expenses(To Employees)	1,000	0		1,000	2,000	0	0	2,000
213002 Incapacity, death benefits and funeral expenses	1,500	0	500	2,000	1,650	0	500	2,150
221001 Advertising and Public Relations	5,000	0		5,000	6,000	0	0	6,000
221002 Workshops and Seminars	9,600	0		9,600	8,400	0	0	8,400
221003 Staff Training	24,000	0		24,000	28,400	0	0	28,400
221007 Books, Periodicals and Newspapers	4,400	0	3,240	7,640	4,400	0	1,764	6,164
221008 Computer Supplies and IT Services	6,000	0	1,500	7,500	7,570	0	1,500	9,070
221009 Welfare and Entertainment	18,400	0		18,400	17,400	0	0	17,400
221011 Printing, Stationery, Photocopying and Binding	48,000	0	10,000	58,000	14,800	0	8,868	23,668
221014 Bank Charges and other Bank related costs	2,000	0	4,000	6,000	2,200	0	2,400	4,600
222001 Telecommunications	12,600	0	3,536	16,136	15,988	0	2,700	18,688
222002 Postage and Courier	0	0	32	32	100	0	100	200
223001 Property Expenses	6,000	0		6,000	6,000	0	1,000	7,000
223005 Electricity	45,000	0	7,500	52,500	123,000	0	7,000	130,000
223006 Water	57,000	0	7,500	64,500	117,000	0	7,000	124,000
224001 Medical and Agricultural supplies	0	0	144,000	144,000	0	0	131,912	131,912
224002 General Supply of Goods and Services	160,200	0	54,248	214,448	194,561	0	66,320	260,881
227001 Travel Inland	69,312	0		69,312	49,489	0	15,000	64,489
227002 Travel Abroad	6,680	0		6,680	6,570	0	0	6,570
227004 Fuel, Lubricants and Oils	88,200	0	1,008	89,208	96,752	0	6,000	102,752
228001 Maintenance - Civil	24,000	0	5,000	29,000	20,000	0	5,000	25,000
228002 Maintenance - Vehicles	34,228	0	5,000	39,228	32,000	0	5,000	37,000
228003 Maintenance Machinery, Equipment and Furniture	17,000	0	1,000	18,000	40,000	0	3,000	43,000
<b>Investment (Capital Purchases)</b>	<b>1,180,000</b>	<b>0</b>	<b>35,800</b>	<b>1,215,800</b>	<b>726,256</b>	<b>0</b>	<b>22,180</b>	<b>748,436</b>
231001 Non-Residential Buildings	60,000	0	22,580	82,580	497,856	0	0	497,856
231002 Residential Buildings	800,000	0		800,000	88,400	0	0	88,400
231003 Roads and Bridges	0	0		0	13,000	0	0	13,000
231005 Machinery and Equipment	130,000	0	13,220	143,220	30,000	0	22,180	52,180
231006 Furniture and Fixtures	160,000	0	0	160,000	0	0		0
231007 Other Structures	0	0		0	0	0	0	0
281502 Feasibility Studies for capital works	0	0		0	15,000	0	0	15,000
281503 Engineering and Design Studies and Plans for Capit	0	0		0	45,000	0	0	45,000
281504 Monitoring, Supervision and Appraisal of Capital W	0	0		0	17,000	0	0	17,000
312206 Gross Tax	30,000	0	0	30,000	20,000	0	0	20,000
<b>Arrears</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
321612 Water Arrears	200,000	0	0	200,000	0	0		0
<b>Grand Total Vote 169</b>	<b>4,492,091</b>	<b>0</b>	<b>370,144</b>	<b>4,862,235</b>	<b>4,197,829</b>	<b>0</b>	<b>387,344</b>	<b>4,585,173</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,262,091</i>	<i>0</i>	<i>0</i>	<i>4,262,091</i>	<i>4,177,829</i>	<i>0</i>	<i>0</i>	<i>4,177,829</i>

# Vote:169 Masaka Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Recurrent Budget Estimates

#### Programme 01 Masaka Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output:085601 Inpatient services</b>									
211101	General Staff Salaries	1,247,609	0	0	1,247,609	2,567,056	0	0	2,567,056
211103	Allowances	0	8,400	78,000	86,400	0	8,400	79,820	88,220
221009	Welfare and Entertainment	0	0	0	0	0	200	0	200
221011	Printing, Stationery, Photocopying and	0	18,000	10,000	28,000	0	200	8,000	8,200
222001	Telecommunications	0	1,200	2,096	3,296	0	1,200	1,600	2,800
223001	Property Expenses	0	4,000	0	4,000	0	4,000	1,000	5,000
223005	Electricity	0	21,000	7,500	28,500	0	70,000	5,000	75,000
223006	Water	0	45,000	7,500	52,500	0	70,000	5,000	75,000
224002	General Supply of Goods and Services	0	119,400	42,000	161,400	0	124,315	18,000	142,315
227001	Travel Inland	0	1,152	0	1,152	0	2,000	2,000	4,000
227004	Fuel, Lubricants and Oils	0	31,680	0	31,680	0	43,622	2,000	45,622
228001	Maintenance - Civil	0	8,000	5,000	13,000	0	8,000	5,000	13,000
228002	Maintenance - Vehicles	0	11,433	5,000	16,433	0	6,400	1,000	7,400
228003	Maintenance Machinery, Equipment a	0	12,000	1,000	13,000	0	26,000	3,000	29,000
<b>Total Cost of Output 085601:</b>		<b>1,247,609</b>	<b>281,265</b>	<b>158,096</b>	<b>1,686,970</b>	<b>2,567,056</b>	<b>364,337</b>	<b>131,420</b>	<b>3,062,813</b>
<b>Output:085602 Outpatient services</b>									
211101	General Staff Salaries	555,558	0	0	555,558	0	0	0	0
211103	Allowances	0	5,280	0	5,280	0	28,360	0	28,360
221007	Books, Periodicals and Newspapers	0	0	0	0	0	0	1,764	1,764
221011	Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	200	0	200
222001	Telecommunications	0	2,400	0	2,400	0	1,200	0	1,200
223001	Property Expenses	0	1,000	0	1,000	0	1,000	0	1,000
223005	Electricity	0	5,000	0	5,000	0	7,000	2,000	9,000
223006	Water	0	6,000	0	6,000	0	15,000	2,000	17,000
224002	General Supply of Goods and Services	0	0	0	0	0	0	7,200	7,200
227001	Travel Inland	0	0	0	0	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	6,790	0	6,790
228001	Maintenance - Civil	0	2,000	0	2,000	0	7,000	0	7,000
228003	Maintenance Machinery, Equipment a	0	0	0	0	0	1,000	0	1,000
<b>Total Cost of Output 085602:</b>		<b>555,558</b>	<b>31,680</b>	<b>0</b>	<b>587,238</b>	<b>0</b>	<b>70,550</b>	<b>12,964</b>	<b>83,514</b>
<b>Output:085603 Medicines and health supplies procured and dispensed</b>									
211101	General Staff Salaries	84,389	0	0	84,389	0	0	0	0
211103	Allowances	0	1,440	0	1,440	0	2,880	0	2,880
221008	Computer Supplies and IT Services	0	0	0	0	0	1,000	0	1,000
221009	Welfare and Entertainment	0	0	0	0	0	200	0	200
221011	Printing, Stationery, Photocopying and	0	4,000	0	4,000	0	2,400	0	2,400
222001	Telecommunications	0	0	0	0	0	600	0	600
223001	Property Expenses	0	0	0	0	0	500	0	500
223005	Electricity	0	0	0	0	0	3,000	0	3,000
224001	Medical and Agricultural supplies	0	0	144,000	144,000	0	0	131,912	131,912
224002	General Supply of Goods and Services	0	0	0	0	0	1,260	0	1,260
227001	Travel Inland	0	0	0	0	0	5,600	7,000	12,600
227004	Fuel, Lubricants and Oils	0	0	0	0	0	5,000	2,000	7,000
228002	Maintenance - Vehicles	0	0	0	0	0	0	2,000	2,000
<b>Total Cost of Output 085603:</b>		<b>84,389</b>	<b>5,440</b>	<b>144,000</b>	<b>233,829</b>	<b>0</b>	<b>22,440</b>	<b>142,912</b>	<b>165,352</b>
<b>Output:085604 Diagnostic services</b>									
211101	General Staff Salaries	126,583	0	0	126,583	0	0	0	0
211103	Allowances	0	1,800	0	1,800	0	6,660	6,000	12,660

# Vote:169 Masaka Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Masaka Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Outputs Provided</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>	
221008 Computer Supplies and IT Services	0	0	0	0	0	1,000	0	1,000	
221011 Printing, Stationery, Photocopying and	0	6,000	0	6,000	0	1,000	0	1,000	
223005 Electricity	0	10,000	0	10,000	0	25,000	0	25,000	
223006 Water	0	1,000	0	1,000	0	30,000	0	30,000	
227001 Travel Inland	0	0	0	0	0	2,880	0	2,880	
227004 Fuel, Lubricants and Oils	0	11,856	0	11,856	0	10,395	0	10,395	
228003 Maintenance Machinery, Equipment a	0	0	0	0	0	10,000	0	10,000	
<b>Total Cost of Output 085604:</b>	<b>126,583</b>	<b>30,656</b>	<b>0</b>	<b>157,239</b>	<b>0</b>	<b>86,935</b>	<b>6,000</b>	<b>92,935</b>	
<b>Output:085605 Hospital Management and support services</b>									
211101 General Staff Salaries	345,759	0	0	345,759	0	0	0	0	
211103 Allowances	0	43,960	8,280	52,240	0	50,840	14,280	65,120	
213001 Medical Expenses(To Employees)	0	1,000	0	1,000	0	2,000	0	2,000	
213002 Incapacity, death benefits and funeral e	0	1,500	500	2,000	0	1,650	500	2,150	
221001 Advertising and Public Relations	0	5,000	0	5,000	0	6,000	0	6,000	
221002 Workshops and Seminars	0	9,600	0	9,600	0	8,400	0	8,400	
221003 Staff Training	0	24,000	0	24,000	0	28,400	0	28,400	
221007 Books, Periodicals and Newspapers	0	4,400	3,240	7,640	0	4,400	0	4,400	
221008 Computer Supplies and IT Services	0	6,000	1,500	7,500	0	5,570	1,500	7,070	
221009 Welfare and Entertainment	0	18,400	0	18,400	0	17,000	0	17,000	
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	868	10,868	
221014 Bank Charges and other Bank related c	0	2,000	4,000	6,000	0	2,200	2,400	4,600	
222001 Telecommunications	0	9,000	1,440	10,440	0	12,388	1,100	13,488	
222002 Postage and Courier	0	0	32	32	0	100	100	200	
223001 Property Expenses	0	1,000	0	1,000	0	500	0	500	
223005 Electricity	0	6,000	0	6,000	0	13,000	0	13,000	
223006 Water	0	5,000	0	5,000	0	2,000	0	2,000	
224002 General Supply of Goods and Services	0	40,800	12,248	53,048	0	58,355	41,120	99,475	
227001 Travel Inland	0	55,600	0	55,600	0	20,539	6,000	26,539	
227002 Travel Abroad	0	6,680	0	6,680	0	6,570	0	6,570	
227004 Fuel, Lubricants and Oils	0	37,464	1,008	38,472	0	23,635	2,000	25,635	
228001 Maintenance - Civil	0	14,000	0	14,000	0	5,000	0	5,000	
228002 Maintenance - Vehicles	0	11,361	0	11,361	0	19,200	2,000	21,200	
228003 Maintenance Machinery, Equipment a	0	5,000	0	5,000	0	3,000	0	3,000	
<b>Total Cost of Output 085605:</b>	<b>345,759</b>	<b>317,765</b>	<b>32,248</b>	<b>695,772</b>	<b>0</b>	<b>300,748</b>	<b>71,868</b>	<b>372,616</b>	
<b>Output:085606 Prevention and rehabilitation services</b>									
211101 General Staff Salaries	42,194	0	0	42,194	0	0	0	0	
211103 Allowances	0	0	0	0	0	2,880	0	2,880	
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	500	0	500	
222001 Telecommunications	0	0	0	0	0	600	0	600	
223005 Electricity	0	3,000	0	3,000	0	5,000	0	5,000	
224002 General Supply of Goods and Services	0	0	0	0	0	10,630	0	10,630	
227001 Travel Inland	0	10,560	0	10,560	0	11,520	0	11,520	
227004 Fuel, Lubricants and Oils	0	7,200	0	7,200	0	7,310	0	7,310	
228002 Maintenance - Vehicles	0	11,433	0	11,433	0	6,400	0	6,400	
<b>Total Cost of Output 085606:</b>	<b>42,194</b>	<b>32,193</b>	<b>0</b>	<b>74,387</b>	<b>0</b>	<b>44,840</b>	<b>0</b>	<b>44,840</b>	
<b>Total Cost of Outputs Provided</b>	<b>2,402,092</b>	<b>699,000</b>	<b>334,344</b>	<b>3,435,435</b>	<b>2,567,056</b>	<b>889,850</b>	<b>365,164</b>	<b>3,822,070</b>	
<b>Arrears</b>	Wage	Non-Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>	
<b>Output:085699 Arrears</b>									
321612 Water Arrears	0	200,000	0	200,000	0	0	0	0	
<b>Total Cost of Output 085699:</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total Cost of Arrears</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote:169 Masaka Referral Hospital

## Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

### Vote Function 0856 Regional Referral Hospital Services

#### Programme 01 Masaka Referral Hospital Services

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
<b>Total Programme 01</b>	<b>2,402,092</b>	<b>899,000</b>	<b>334,344</b>	<b>3,635,435</b>	<b>2,567,056</b>	<b>889,850</b>	<b>365,164</b>	<b>3,822,070</b>
<i>Total Excluding Arrears and AIA</i>	<i>2,402,092</i>	<i>699,000</i>	<i>0</i>	<i>3,101,091</i>	<i>2,567,056</i>	<i>889,850</i>	<i>0</i>	<i>3,456,906</i>

#### Programme 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>								
211101 General Staff Salaries	7,000	0	0	7,000	6,977	0	0	6,977
211103 Allowances	0	2,000	0	2,000	0	3,240	0	3,240
221011 Printing, Stationery, Photocopying and	0	0	0	0	0	500	0	500
227001 Travel Inland	0	2,000	0	2,000	0	3,950	0	3,950
<b>Total Cost of Output 085605:</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>6,977</b>	<b>7,690</b>	<b>0</b>	<b>14,667</b>
<b>Total Cost of Outputs Provided</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>6,977</b>	<b>7,690</b>	<b>0</b>	<b>14,667</b>
<b>Total Programme 02</b>	<b>7,000</b>	<b>4,000</b>	<b>0</b>	<b>11,000</b>	<b>6,977</b>	<b>7,690</b>	<b>0</b>	<b>14,667</b>
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>4,000</i>	<i>0</i>	<i>11,000</i>	<i>6,977</i>	<i>7,690</i>	<i>0</i>	<i>14,667</i>

### Development Budget Estimates

#### Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085673 Roads, Streets and Highways</i>								
231003 Roads and Bridges	0	0	0	0	13,000	0	0	13,000
281503 Engineering and Design Studies and PI	0	0	0	0	5,000	0	0	5,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	2,000	0	0	2,000
<b>Total Cost of Output 085673:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<i>Output:085676 Purchase of Office and ICT Equipment, including Software</i>								
231005 Machinery and Equipment	0	0	0	0	10,000	0	2,500	12,500
<b>Total Cost of Output 085676:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>2,500</b>	<b>12,500</b>
<i>Output:085677 Purchase of Specialised Machinery &amp; Equipment</i>								
231005 Machinery and Equipment	130,000	0	13,220	143,220	20,000	0	19,680	39,680
312206 Gross Tax	30,000	0	0	30,000	20,000	0	0	20,000
<b>Total Cost of Output 085677:</b>	<b>160,000</b>	<b>0</b>	<b>13,220</b>	<b>173,220</b>	<b>40,000</b>	<b>0</b>	<b>19,680</b>	<b>59,680</b>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and Fixtures	160,000	0	0	160,000	0	0	0	0
<b>Total Cost of Output 085678:</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>160,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:085679 Acquisition of Other Capital Assets</i>								
231007 Other Structures	0	0	0	0	0	0	0	0
<b>Total Cost of Output 085679:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non-Residential Buildings	60,000	0	22,580	82,580	59,800	0	0	59,800
281502 Feasibility Studies for capital works	0	0	0	0	5,000	0	0	5,000
281503 Engineering and Design Studies and PI	0	0	0	0	10,000	0	0	10,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	5,000	0	0	5,000
<b>Total Cost of Output 085680:</b>	<b>60,000</b>	<b>0</b>	<b>22,580</b>	<b>82,580</b>	<b>79,800</b>	<b>0</b>	<b>0</b>	<b>79,800</b>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential Buildings	800,000	0	0	800,000	88,400	0	0	88,400
<b>Total Cost of Output 085681:</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>800,000</b>	<b>88,400</b>	<b>0</b>	<b>0</b>	<b>88,400</b>
<i>Output:085682 Maternity ward construction and rehabilitation</i>								
231001 Non-Residential Buildings	0	0	0	0	438,056	0	0	438,056
281502 Feasibility Studies for capital works	0	0	0	0	10,000	0	0	10,000
281503 Engineering and Design Studies and PI	0	0	0	0	30,000	0	0	30,000
281504 Monitoring, Supervision and Appraisal	0	0	0	0	10,000	0	0	10,000

# Vote:169 Masaka Referral Hospital

**Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item**

***Vote Function 0856 Regional Referral Hospital Services***

**Project 1004 Masaka Rehabilitation Referral Hospital**

<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Capital Purchases</b>								
<i>Total Cost of Output 085682:</i>	0	0		0	488,056	0	0	488,056
<b>Output:085683 OPD and other ward construction and rehabilitation</b>								
231001 Non-Residential Buildings	0	0	0	0	0	0	0	0
<i>Total Cost of Output 085683:</i>	0	0		0	0	0	0	0
<b>Total Cost of Capital Purchases</b>	<b>1,180,000</b>	<b>0</b>	<b>35,800</b>	<b>1,215,800</b>	<b>726,256</b>	<b>0</b>	<b>22,180</b>	<b>748,436</b>
<b>Total Project 1004</b>	<b>1,180,000</b>	<b>0</b>	<b>35,800</b>	<b>1,215,800</b>	<b>726,256</b>	<b>0</b>	<b>22,180</b>	<b>748,436</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,150,000</i>	<i>0</i>	<i>0</i>	<i>1,150,000</i>	<i>706,256</i>	<i>0</i>	<i>0</i>	<i>706,256</i>
<i>Thousand Uganda Shillings</i>	<b>2012/13 Approved Budget</b>				<b>2013/14 Approved Estimates</b>			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<b>Total Vote Function 56</b>	<b>4,492,091</b>	<b>0</b>	<b>370,144</b>	<b>4,862,235</b>	<b>4,197,829</b>		<b>387,344</b>	<b>4,585,173</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,262,091</i>	<i>0</i>	<i>0</i>	<i>4,262,091</i>	<i>4,177,829</i>		<i>0</i>	<i>4,177,829</i>
<b>Grand Total Vote 169</b>	<b>4,492,091</b>	<b>0</b>	<b>370,144</b>	<b>4,862,235</b>	<b>4,197,829</b>		<b>387,344</b>	<b>4,585,173</b>
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,262,091</i>	<i>0</i>	<i>0</i>	<i>4,262,091</i>	<i>4,177,829</i>		<i>0</i>	<i>4,177,829</i>

\*\*\*where AIA is Appropriation in Aid

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**Vote:169** Masaka Referral Hospital

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