

Vote:176 Naguru Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Naguru Referral Hospital Services	4,238,297	986,567	400,000	5,624,864	6,295,130	1,005,067	280,000	7,580,197
02 Naguru Referral Hospital Internal Audit	8,155	14,000	0	22,155	12,000	14,000	0	26,000
Total Recurrent Budget Estimates for Programme	4,246,452	1,000,567	400,000	5,647,020	6,307,130	1,019,067	280,000	7,606,197
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Naguru Rehabilitation Referral Hospital	644,000	0	0	644,000	900,000	0	0	900,000
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	411,562	0	0	411,562	155,562	0	0	155,562
Total Development Budget Estimates for Programme	1,055,562	0	0	1,055,562	1,055,562	0	0	1,055,562
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	6,302,582	0	400,000	6,702,582	8,381,759	0	280,000	8,661,759
<i>Total Excluding Arrears</i>	6,300,895	0	400,000	6,700,895	8,381,759	0	280,000	8,661,759
Total Vote 176	6,302,582	0	400,000	6,702,582	8,381,759	0	280,000	8,661,759
<i>Total Excluding Arrears</i>	6,300,895	0	400,000	6,700,895	8,381,759	0	280,000	8,661,759

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	5,245,333	0	400,000	5,645,333	7,326,197	0	280,000	7,606,197
211101 General Staff Salaries	4,246,452	0	0	4,246,452	6,307,130	0	0	6,307,130
211103 Allowances	24,000	0	180,000	204,000	24,000	0	80,000	104,000
212102 Pension for General Civil Service	39,321	0	0	39,321	42,559	0	0	42,559
213001 Medical expenses (To employees)	8,000	0	0	8,000	9,000	0	2,000	11,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	8,000	0	0	8,000
213004 Gratuity Expenses	159,646	0	0	159,646	176,594	0	0	176,594
221001 Advertising and Public Relations	3,000	0	0	3,000	4,000	0	0	4,000
221002 Workshops and Seminars	7,000	0	0	7,000	12,000	0	0	12,000
221003 Staff Training	12,000	0	0	12,000	11,250	0	0	11,250
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	3,000	0	0	3,000
221007 Books, Periodicals & Newspapers	4,000	0	0	4,000	4,000	0	0	4,000
221009 Welfare and Entertainment	20,000	0	12,400	32,400	16,000	0	0	16,000
221010 Special Meals and Drinks	30,000	0	46,000	76,000	34,750	0	4,000	38,750
221011 Printing, Stationery, Photocopying and Binding	24,000	0	12,000	36,000	27,647	0	14,000	41,647
221012 Small Office Equipment	3,740	0	0	3,740	3,740	0	0	3,740
221016 IFMS Recurrent costs	2,000	0	0	2,000	6,000	0	0	6,000
221020 IPPS Recurrent Costs	2,000	0	0	2,000	4,000	0	0	4,000
222001 Telecommunications	20,293	0	4,000	24,293	24,067	0	4,000	28,067
222002 Postage and Courier	120	0	0	120	0	0	0	0
223001 Property Expenses	44,000	0	16,000	60,000	27,000	0	0	27,000
223004 Guard and Security services	12,000	0	0	12,000	13,000	0	5,000	18,000
223005 Electricity	113,443	0	0	113,443	116,000	0	40,000	156,000
223006 Water	82,000	0	0	82,000	81,000	0	26,000	107,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	12,000	0	0	12,000	12,000	0	0	12,000
224001 Medical and Agricultural supplies	0	0	90,400	90,400	0	0	50,000	50,000
224004 Cleaning and Sanitation	172,000	0	0	172,000	164,000	0	11,000	175,000
224005 Uniforms, Beddings and Protective Gear	16,000	0	0	16,000	10,000	0	3,000	13,000
225001 Consultancy Services- Short term	600	0	19,200	19,800	0	0	0	0
226002 Licenses	3,800	0	0	3,800	0	0	0	0
227001 Travel inland	24,000	0	0	24,000	20,600	0	2,000	22,600
227002 Travel abroad	2,000	0	0	2,000	2,000	0	0	2,000
227003 Carriage, Haulage, Freight and transport hire	20,000	0	0	20,000	15,000	0	0	15,000
227004 Fuel, Lubricants and Oils	66,918	0	0	66,918	68,860	0	6,000	74,860
228001 Maintenance - Civil	25,000	0	0	25,000	24,000	0	5,000	29,000
228002 Maintenance - Vehicles	20,000	0	0	20,000	35,000	0	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	22,000	0	20,000	42,000	20,000	0	28,000	48,000

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<i>Investment (Capital Purchases)</i>	1,055,562	0	0	1,055,562	1,055,562	0	0	1,055,562
281504 Monitoring, Supervision & Appraisal of capital works	45,000	0	0	45,000	0	0	0	0
312101 Non-Residential Buildings	25,000	0	0	25,000	400,000	0	0	400,000
312102 Residential Buildings	526,000	0	0	526,000	500,000	0	0	500,000
312104 Other Structures	48,000	0	0	48,000	0	0	0	0
312202 Machinery and Equipment	104,382	0	0	104,382	55,562	0	0	55,562
312203 Furniture & Fixtures	69,000	0	0	69,000	0	0	0	0
312212 Medical Equipment	168,129	0	0	168,129	100,000	0	0	100,000
312213 ICT Equipment	70,051	0	0	70,051	0	0	0	0
<i>Arrears</i>	1,687	0	0	1,687	0	0	0	0
321605 Domestic arrears (Budgeting)	1,687	0	0	1,687	0	0	0	0
Grand Total Vote 176	6,302,582	0	400,000	6,702,582	8,381,759	0	280,000	8,661,759
<i>Total Excluding Arrears</i>	6,300,895	0	400,000	6,700,895	8,381,759	0	280,000	8,661,759

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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 Naguru Referral Hospital Services

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085601 Inpatient services</i>								
211103 Allowances	0	0	50,000	50,000	0	4,000	20,000	24,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	7,000	0	7,000
221009 Welfare and Entertainment	0	0	12,400	12,400	0	2,000	0	2,000
221010 Special Meals and Drinks	0	30,000	46,000	76,000	0	24,000	0	24,000
221011 Printing, Stationery, Photocopying and Binding	0	0	12,000	12,000	0	3,000	10,000	13,000
221012 Small Office Equipment	0	0	0	0	0	3,140	0	3,140
221016 IFMS Recurrent costs	0	0	0	0	0	2,000	0	2,000
221020 IPPS Recurrent Costs	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	4,000	4,000	0	0	4,000	4,000
223004 Guard and Security services	0	0	0	0	0	7,000	5,000	12,000
223005 Electricity	0	45,000	0	45,000	0	50,000	20,000	70,000
223006 Water	0	30,000	0	30,000	0	30,000	8,000	38,000
224004 Cleaning and Sanitation	0	40,000	0	40,000	0	94,000	9,000	103,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	4,000	0	4,000
227001 Travel inland	0	0	0	0	0	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	5,860	0	5,860
228001 Maintenance - Civil	0	0	0	0	0	10,000	3,000	13,000
228002 Maintenance - Vehicles	0	0	0	0	0	20,000	0	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	20,000	14,000	34,000
Total Cost of Output 01	0	175,000	124,400	299,400	0	300,000	95,000	395,000
<i>Output 085602 Outpatient services</i>								
211103 Allowances	0	0	30,000	30,000	0	4,000	20,000	24,000
212102 Pension for General Civil Service	0	0	0	0	0	42,559	0	42,559
213001 Medical expenses (To employees)	0	0	0	0	0	0	2,000	2,000
221010 Special Meals and Drinks	0	0	0	0	0	0	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	9,647	4,000	13,647
222001 Telecommunications	0	0	0	0	0	8,000	0	8,000
223001 Property Expenses	0	0	16,000	16,000	0	22,000	0	22,000
223004 Guard and Security services	0	0	0	0	0	6,000	0	6,000

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223005 Electricity	0	5,000	0	5,000	0	40,000	10,000	50,000
223006 Water	0	5,000	0	5,000	0	0	8,000	8,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	50,000	2,000	52,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	3,000	3,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	20,000	6,000	26,000
228001 Maintenance - Civil	0	0	0	0	0	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	4,000	4,000
Total Cost of Output 02	0	44,000	46,000	90,000	0	202,206	85,000	287,206
Output 085603 Medicines and health supplies procured and dispensed								
223005 Electricity	0	5,000	0	5,000	0	0	0	0
223006 Water	0	5,000	0	5,000	0	0	0	0
224001 Medical and Agricultural supplies	0	0	90,400	90,400	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	0	0	0
Total Cost of Output 03	0	14,000	90,400	104,400	0	0	0	0
Output 085604 Diagnostic services								
211103 Allowances	0	0	100,000	100,000	0	2,000	20,000	22,000
221010 Special Meals and Drinks	0	0	0	0	0	2,000	0	2,000
223005 Electricity	0	15,000	0	15,000	0	5,000	10,000	15,000
223006 Water	0	5,000	0	5,000	0	5,000	10,000	15,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	20,000	20,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	0	0	0
225001 Consultancy Services- Short term	0	600	19,200	19,800	0	0	0	0
226002 Licenses	0	3,800	0	3,800	0	0	0	0
227001 Travel inland	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	0	10,000	10,000
Total Cost of Output 04	0	55,400	119,200	174,600	0	20,000	70,000	90,000
Output 085605 Hospital Management and support services								
211103 Allowances	0	22,000	0	22,000	0	4,000	20,000	24,000
213001 Medical expenses (To employees)	0	0	0	0	0	4,000	0	4,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	4,000	0	4,000
213004 Gratuity Expenses	0	0	0	0	0	176,594	0	176,594
221001 Advertising and Public Relations	0	3,000	0	3,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	0	0	0	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	4,000	0	4,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	2,000	0	2,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	0	0	0	0	10,000	0	10,000
221010 Special Meals and Drinks	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	23,000	0	23,000	0	8,000	0	8,000

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221012 Small Office Equipment	0	3,140	0	3,140	0	600	0	600
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	4,000	0	4,000
222001 Telecommunications	0	19,093	0	19,093	0	12,667	0	12,667
222002 Postage and Courier	0	120	0	120	0	0	0	0
223001 Property Expenses	0	44,000	0	44,000	0	5,000	0	5,000
223004 Guard and Security services	0	12,000	0	12,000	0	0	0	0
223005 Electricity	0	8,000	0	8,000	0	13,000	0	13,000
223006 Water	0	22,000	0	22,000	0	22,000	0	22,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	12,000	0	12,000	0	12,000	0	12,000
224004 Cleaning and Sanitation	0	42,000	0	42,000	0	20,000	0	20,000
224005 Uniforms, Beddings and Protective Gear	0	6,000	0	6,000	0	6,000	0	6,000
227001 Travel inland	0	24,000	0	24,000	0	14,000	0	14,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227003 Carriage, Haulage, Freight and transport hire	0	20,000	0	20,000	0	15,000	0	15,000
227004 Fuel, Lubricants and Oils	0	23,918	0	23,918	0	23,000	0	23,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	14,000	0	14,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	22,000	20,000	42,000	0	0	0	0
Total Cost of Output 05	0	355,271	20,000	375,271	0	402,860	20,000	422,860
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	0	0	0	0	4,000	0	4,000
221001 Advertising and Public Relations	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	0	0	0	0	2,000	0	2,000
221005 Hire of Venue (chairs, projector, etc)	0	0	0	0	0	1,000	0	1,000
221010 Special Meals and Drinks	0	0	0	0	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
222001 Telecommunications	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	33,443	0	33,443	0	8,000	0	8,000
223006 Water	0	13,000	0	13,000	0	24,000	0	24,000
224001 Medical and Agricultural supplies	0	0	0	0	0	0	10,000	10,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	0	0	0	0	3,000	0	3,000
Total Cost of Output 06	0	76,443	0	76,443	0	50,000	10,000	60,000
Output 085607 Immunisation Services								
211103 Allowances	0	0	0	0	0	2,000	0	2,000
221010 Special Meals and Drinks	0	0	0	0	0	1,000	0	1,000
223005 Electricity	0	2,000	0	2,000	0	0	0	0
223006 Water	0	2,000	0	2,000	0	0	0	0
227001 Travel inland	0	0	0	0	0	1,000	0	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	1,000	0	1,000
Total Cost of Output 07	0	6,000	0	6,000	0	5,000	0	5,000

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Output 085619 Human Resource Management Services

211101 General Staff Salaries	4,238,297	0	0	4,238,297	6,295,130	0	0	6,295,130
211103 Allowances	0	0	0	0	0	4,000	0	4,000
212102 Pension for General Civil Service	0	39,321	0	39,321	0	0	0	0
213001 Medical expenses (To employees)	0	8,000	0	8,000	0	0	0	0
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	0	0	0
213004 Gratuity Expenses	0	159,646	0	159,646	0	0	0	0
221002 Workshops and Seminars	0	6,000	0	6,000	0	0	0	0
221003 Staff Training	0	11,000	0	11,000	0	250	0	250
221009 Welfare and Entertainment	0	18,000	0	18,000	0	2,000	0	2,000
221010 Special Meals and Drinks	0	0	0	0	0	750	0	750
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	4,000	0	4,000
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	0	2,000
222001 Telecommunications	0	400	0	400	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	8,000	0	8,000
Total Cost of Output 19	4,238,297	254,366	0	4,492,663	6,295,130	24,000	0	6,319,130

Output 085620 Records Management Services

221007 Books, Periodicals & Newspapers	0	4,000	0	4,000	0	0	0	0
222001 Telecommunications	0	400	0	400	0	400	0	400
227001 Travel inland	0	0	0	0	0	600	0	600
Total Cost of Output 20	0	4,400	0	4,400	0	1,000	0	1,000
Total Cost Of Outputs Provided	4,238,297	984,880	400,000	5,623,177	6,295,130	1,005,067	280,000	7,580,197

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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Output 085699 Arrears

321605 Domestic arrears (Budgeting)	0	1,687	0	1,687	0	0	0	0
Total Cost of Output 99	0	1,687	0	1,687	0	0	0	0
Total Cost Of Arrears	0	1,687	0	1,687	0	0	0	0
Total Cost for SubProgramme 01	4,238,297	986,567	400,000	5,624,864	6,295,130	1,005,067	280,000	7,580,197
<i>Total Excluding Arrears</i>	4,238,297	984,880	400,000	5,623,177	6,295,130	1,005,067	280,000	7,580,197

SubProgramme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

Output 085605 Hospital Management and support services

211101 General Staff Salaries	8,155	0	0	8,155	12,000	0	0	12,000
211103 Allowances	0	2,000	0	2,000	0	0	0	0
213001 Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	2,000	0	2,000
221003 Staff Training	0	1,000	0	1,000	0	0	0	0

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221007 Books, Periodicals & Newspapers	0	0	0	0	0	2,000	0	2,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	0	2,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	0	1,000
221012 Small Office Equipment	0	600	0	600	0	0	0	0
222001 Telecommunications	0	400	0	400	0	1,000	0	1,000
227001 Travel inland	0	0	0	0	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	3,000	0	3,000
Total Cost of Output 05	8,155	14,000	0	22,155	12,000	14,000	0	26,000
Total Cost Of Outputs Provided	8,155	14,000	0	22,155	12,000	14,000	0	26,000
Total Cost for SubProgramme 02	8,155	14,000	0	22,155	12,000	14,000	0	26,000
<i>Total Excluding Arrears</i>	8,155	14,000	0	22,155	12,000	14,000	0	26,000

Development Budget Estimates

Project 1004 Naguru Rehabilitation Referral Hospital

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates					
	GoU	Dev't	External Fin	AIA	Total	GoU	Dev't	External Fin	AIA	Total
Capital Purchases										
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>										
312101 Non-Residential Buildings	25,000		0	0	25,000	400,000		0	0	400,000
312104 Other Structures	10,000		0	0	10,000	0		0	0	0
Total Cost Of Output 085672	35,000		0	0	35,000	400,000		0	0	400,000
<i>Output 085681 Staff houses construction and rehabilitation</i>										
281504 Monitoring, Supervision & Appraisal of capital works	45,000		0	0	45,000	0		0	0	0
312102 Residential Buildings	444,000		0	0	444,000	500,000		0	0	500,000
312104 Other Structures	38,000		0	0	38,000	0		0	0	0
Total Cost Of Output 085681	527,000		0	0	527,000	500,000		0	0	500,000
<i>Output 085683 OPD and other ward construction and rehabilitation</i>										
312102 Residential Buildings	52,000		0	0	52,000	0		0	0	0
Total Cost Of Output 085683	52,000		0	0	52,000	0		0	0	0
<i>Output 085684 Theatre construction and rehabilitation</i>										
312102 Residential Buildings	30,000		0	0	30,000	0		0	0	0
Total Cost Of Output 085684	30,000		0	0	30,000	0		0	0	0
Total Cost for Capital Purchases	644,000		0	0	644,000	900,000		0	0	900,000
Total Cost for Project: 1004	644,000		0	0	644,000	900,000		0	0	900,000
<i>Total Excluding Arrears</i>	644,000		0	0	644,000	900,000		0	0	900,000

Vote:176 Naguru Referral Hospital

Project 1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
Capital Purchases								
<i>Output 085676 Purchase of Office and ICT Equipment, including Software</i>								
312213 ICT Equipment	70,051	0	0	70,051	0	0	0	0
<i>Total Cost Of Output 085676</i>	<i>70,051</i>	<i>0</i>	<i>0</i>	<i>70,051</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>								
312202 Machinery and Equipment	104,382	0	0	104,382	0	0	0	0
<i>Total Cost Of Output 085677</i>	<i>104,382</i>	<i>0</i>	<i>0</i>	<i>104,382</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	69,000	0	0	69,000	0	0	0	0
<i>Total Cost Of Output 085678</i>	<i>69,000</i>	<i>0</i>	<i>0</i>	<i>69,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085685 Purchase of Medical Equipment</i>								
312202 Machinery and Equipment	0	0	0	0	55,562	0	0	55,562
312212 Medical Equipment	168,129	0	0	168,129	100,000	0	0	100,000
<i>Total Cost Of Output 085685</i>	<i>168,129</i>	<i>0</i>	<i>0</i>	<i>168,129</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>155,562</i>
<i>Total Cost for Capital Purchases</i>	<i>411,562</i>	<i>0</i>	<i>0</i>	<i>411,562</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>155,562</i>
Total Cost for Project: 1475	411,562	0	0	411,562	155,562	0	0	155,562
<i>Total Excluding Arrears</i>	<i>411,562</i>	<i>0</i>	<i>0</i>	<i>411,562</i>	<i>155,562</i>	<i>0</i>	<i>0</i>	<i>155,562</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	6,302,582	0	400,000	6,702,582	8,381,759	0	280,000	8,661,759
<i>Total Excluding Arrears</i>	<i>6,300,895</i>	<i>0</i>	<i>400,000</i>	<i>6,700,895</i>	<i>8,381,759</i>	<i>0</i>	<i>280,000</i>	<i>8,661,759</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 176	6,302,582	0	400,000	6,702,582	8,381,759	0	280,000	8,661,759
<i>Total Excluding Arrears</i>	<i>6,300,895</i>	<i>0</i>	<i>400,000</i>	<i>6,700,895</i>	<i>8,381,759</i>	<i>0</i>	<i>280,000</i>	<i>8,661,759</i>

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