

# Vote:174 Mubende Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Programme :0856 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 Mubende Referral Hospital Services	5,434,497	1,686,371	0	7,120,869	5,434,497	3,020,653	8,455,150
02 Mubende Referral Hospital Internal Audit	0	10,000	0	10,000	0	10,000	10,000
03 Mubende Regional Maintenance	0	82,000	0	82,000	0	82,000	82,000
<b>Total Recurrent Budget Estimates for Programme</b>	<b>5,434,497</b>	<b>1,778,371</b>	<b>0</b>	<b>7,212,869</b>	<b>5,434,497</b>	<b>3,112,653</b>	<b>8,547,150</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 Mubende Rehabilitation Referral Hospital	890,000	0	0	890,000	2,550,000	0	2,550,000
1482 Institutional Support to Mubende Regional Hospital	170,000	0	0	170,000	0	0	0
1579 Retooling of Mubende Regional Referral Hospital	0	0	0	0	200,000	0	200,000
<b>Total Development Budget Estimates for Programme</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</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>8,272,869</b>	<b>0</b>	<b>0</b>	<b>8,272,869</b>	<b>11,297,150</b>	<b>0</b>	<b>11,297,150</b>
<i>Total Excluding Arrears</i>	8,268,517	0	0	8,268,517	11,297,150	0	11,297,150
<b>Total Vote 174</b>	<b>8,272,869</b>	<b>0</b>	<b>0</b>	<b>8,272,869</b>	<b>11,297,150</b>	<b>0</b>	<b>11,297,150</b>
<i>Total Excluding Arrears</i>	8,268,517	0	0	8,268,517	11,297,150	0	11,297,150

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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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,208,517</b>	<b>0</b>	<b>0</b>	<b>7,208,517</b>	<b>8,547,150</b>	<b>0</b>	<b>8,547,150</b>
211101 General Staff Salaries	5,434,497	0	0	5,434,497	5,434,497	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	148,124	0	0	148,124	181,124	0	181,124
212102 Pension for General Civil Service	174,662	0	0	174,662	209,643	0	209,643
213001 Medical expenses (To employees)	5,280	0	0	5,280	5,280	0	5,280
213004 Gratuity Expenses	408,146	0	0	408,146	1,676,798	0	1,676,798
221001 Advertising and Public Relations	1,800	0	0	1,800	1,800	0	1,800
221002 Workshops and Seminars	4,440	0	0	4,440	4,440	0	4,440
221003 Staff Training	7,200	0	0	7,200	11,300	0	11,300
221007 Books, Periodicals & Newspapers	5,808	0	0	5,808	5,808	0	5,808
221008 Computer supplies and Information Technology (IT)	21,863	0	0	21,863	21,863	0	21,863
221009 Welfare and Entertainment	22,688	0	0	22,688	20,688	0	20,688
221010 Special Meals and Drinks	63,130	0	0	63,130	58,130	0	58,130
221011 Printing, Stationery, Photocopying and Binding	21,859	0	0	21,859	26,789	0	26,789
221012 Small Office Equipment	4,420	0	0	4,420	4,420	0	4,420
221020 IPPS Recurrent Costs	4,800	0	0	4,800	4,800	0	4,800
222001 Telecommunications	39,080	0	0	39,080	30,080	0	30,080
222002 Postage and Courier	1,800	0	0	1,800	1,800	0	1,800
223001 Property Expenses	13,000	0	0	13,000	13,000	0	13,000
223002 Rates	1,500	0	0	1,500	2,570	0	2,570
223004 Guard and Security services	4,000	0	0	4,000	4,000	0	4,000
223005 Electricity	192,000	0	0	192,000	192,000	0	192,000
223006 Water	101,000	0	0	101,000	81,000	0	81,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	41,614	0	0	41,614	31,614	0	31,614
224001 Medical Supplies	40,000	0	0	40,000	45,000	0	45,000
224004 Cleaning and Sanitation	120,000	0	0	120,000	133,000	0	133,000
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000
227001 Travel inland	61,640	0	0	61,640	74,640	0	74,640
227002 Travel abroad	3,000	0	0	3,000	3,000	0	3,000
227004 Fuel, Lubricants and Oils	86,765	0	0	86,765	89,765	0	89,765
228001 Maintenance - Civil	25,000	0	0	25,000	25,000	0	25,000
228002 Maintenance - Vehicles	45,000	0	0	45,000	45,000	0	45,000
228003 Maintenance – Machinery, Equipment & Furniture	100,000	0	0	100,000	83,900	0	83,900
273102 Incapacity, death benefits and funeral expenses	4,400	0	0	4,400	4,400	0	4,400
<b>Investment (Capital Purchases)</b>	<b>1,060,000</b>	<b>0</b>	<b>0</b>	<b>1,060,000</b>	<b>2,750,000</b>	<b>0</b>	<b>2,750,000</b>
312101 Non-Residential Buildings	890,000	0	0	890,000	2,679,000	0	2,679,000
312104 Other Structures	170,000	0	0	170,000	50,000	0	50,000
312211 Office Equipment	0	0	0	0	21,000	0	21,000
<b>Arrears</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
321617 Salary Arrears (Budgeting)	4,352	0	0	4,352	0	0	0

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<b>Grand Total Vote 174</b>	<b>8,272,869</b>	<b>0</b>	<b>0</b>	<b>8,272,869</b>	<b>11,297,150</b>	<b>0</b>	<b>11,297,150</b>
<i>Total Excluding Arrears</i>	8,268,517	0	0	<b>8,268,517</b>	11,297,150	0	<b>11,297,150</b>

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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 Mubende Referral Hospital Services**

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Outputs Provided</b>							
<b>Output 085601 Inpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	105,950	0	<b>105,950</b>	0	107,950	<b>107,950</b>
221003 Staff Training	0	3,200	0	<b>3,200</b>	0	3,200	<b>3,200</b>
221008 Computer supplies and Information Technology (IT)	0	19,863	0	<b>19,863</b>	0	19,863	<b>19,863</b>
221009 Welfare and Entertainment	0	22,688	0	<b>22,688</b>	0	20,688	<b>20,688</b>
221010 Special Meals and Drinks	0	20,050	0	<b>20,050</b>	0	20,050	<b>20,050</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,240	0	<b>12,240</b>	0	14,240	<b>14,240</b>
221012 Small Office Equipment	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
223001 Property Expenses	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223002 Rates	0	1,500	0	<b>1,500</b>	0	1,500	<b>1,500</b>
223004 Guard and Security services	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
223005 Electricity	0	120,000	0	<b>120,000</b>	0	120,000	<b>120,000</b>
223006 Water	0	74,000	0	<b>74,000</b>	0	54,000	<b>54,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,120	0	<b>26,120</b>	0	16,120	<b>16,120</b>
224001 Medical Supplies	0	40,000	0	<b>40,000</b>	0	45,000	<b>45,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	3,000	<b>3,000</b>
227001 Travel inland	0	41,680	0	<b>41,680</b>	0	41,680	<b>41,680</b>
227002 Travel abroad	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
227004 Fuel, Lubricants and Oils	0	40,820	0	<b>40,820</b>	0	43,820	<b>43,820</b>
228001 Maintenance - Civil	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	30,000	0	<b>30,000</b>	0	18,000	<b>18,000</b>
<b>Total Cost of Output 01</b>	<b>0</b>	<b>587,111</b>	<b>0</b>	<b>587,111</b>	<b>0</b>	<b>558,111</b>	<b>558,111</b>
<b>Output 085602 Outpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	3,720	0	<b>3,720</b>	0	3,720	<b>3,720</b>
221002 Workshops and Seminars	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221003 Staff Training	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221010 Special Meals and Drinks	0	35,460	0	<b>35,460</b>	0	30,460	<b>30,460</b>
223001 Property Expenses	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
223005 Electricity	0	36,000	0	<b>36,000</b>	0	36,000	<b>36,000</b>
223006 Water	0	15,000	0	<b>15,000</b>	0	15,000	<b>15,000</b>
228001 Maintenance - Civil	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>103,180</b>	<b>0</b>	<b>103,180</b>	<b>0</b>	<b>98,180</b>	<b>98,180</b>
<b>Output 085604 Diagnostic services</b>							
222002 Postage and Courier	0	1,800	0	<b>1,800</b>	0	1,800	<b>1,800</b>
223005 Electricity	0	36,000	0	<b>36,000</b>	0	36,000	<b>36,000</b>
223006 Water	0	12,000	0	<b>12,000</b>	0	12,000	<b>12,000</b>

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223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	5,494	0	5,494	0	5,494	5,494
<b>Total Cost of Output 04</b>	<b>0</b>	<b>55,294</b>	<b>0</b>	<b>55,294</b>	<b>0</b>	<b>55,294</b>	<b>55,294</b>
<b>Output 085605 Hospital Management and support services</b>							
211101 General Staff Salaries	5,434,497	0	0	5,434,497	5,434,497	0	5,434,497
211103 Allowances (Inc. Casuals, Temporary)	0	7,590	0	7,590	0	38,590	38,590
212102 Pension for General Civil Service	0	174,662	0	174,662	0	209,643	209,643
213001 Medical expenses (To employees)	0	5,280	0	5,280	0	5,280	5,280
213004 Gratuity Expenses	0	408,146	0	408,146	0	1,676,798	1,676,798
221001 Advertising and Public Relations	0	1,800	0	1,800	0	1,800	1,800
221002 Workshops and Seminars	0	1,440	0	1,440	0	1,440	1,440
221007 Books, Periodicals & Newspapers	0	5,808	0	5,808	0	5,808	5,808
221010 Special Meals and Drinks	0	3,120	0	3,120	0	3,120	3,120
221011 Printing, Stationery, Photocopying and Binding	0	3,220	0	3,220	0	6,150	6,150
221012 Small Office Equipment	0	2,420	0	2,420	0	2,420	2,420
222001 Telecommunications	0	31,320	0	31,320	0	22,320	22,320
223002 Rates	0	0	0	0	0	1,070	1,070
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	0	0	0	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	0	0	0	20,000	20,000
227001 Travel inland	0	0	0	0	0	13,000	13,000
227004 Fuel, Lubricants and Oils	0	7,073	0	7,073	0	7,073	7,073
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	24,000	0	24,000	0	24,000	24,000
273102 Incapacity, death benefits and funeral expenses	0	4,400	0	4,400	0	4,400	4,400
<b>Total Cost of Output 05</b>	<b>5,434,497</b>	<b>715,279</b>	<b>0</b>	<b>6,149,776</b>	<b>5,434,497</b>	<b>2,087,912</b>	<b>7,522,410</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,080	0	4,080	0	4,080	4,080
222001 Telecommunications	0	4,000	0	4,000	0	4,000	4,000
224004 Cleaning and Sanitation	0	120,000	0	120,000	0	120,000	120,000
227004 Fuel, Lubricants and Oils	0	10,032	0	10,032	0	10,032	10,032
228001 Maintenance - Civil	0	12,000	0	12,000	0	12,000	12,000
<b>Total Cost of Output 06</b>	<b>0</b>	<b>150,112</b>	<b>0</b>	<b>150,112</b>	<b>0</b>	<b>150,112</b>	<b>150,112</b>
<b>Output 085607 Immunisation Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	13,704	0	13,704	0	13,704	13,704
221010 Special Meals and Drinks	0	4,500	0	4,500	0	4,500	4,500
227004 Fuel, Lubricants and Oils	0	12,840	0	12,840	0	12,840	12,840
228002 Maintenance - Vehicles	0	15,000	0	15,000	0	15,000	15,000
<b>Total Cost of Output 07</b>	<b>0</b>	<b>46,044</b>	<b>0</b>	<b>46,044</b>	<b>0</b>	<b>46,044</b>	<b>46,044</b>
<b>Output 085619 Human Resource Management Services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	4,800	0	4,800	0	4,800	4,800
221011 Printing, Stationery, Photocopying and Binding	0	2,400	0	2,400	0	2,400	2,400
221020 IPPS Recurrent Costs	0	4,800	0	4,800	0	4,800	4,800
222001 Telecommunications	0	2,400	0	2,400	0	2,400	2,400

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227004 Fuel, Lubricants and Oils	0	5,600	0	5,600	0	5,600	5,600
<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	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	1,999	0	1,999	0	1,999	1,999
<b>Total Cost of Output 20</b>	<b>0</b>	<b>4,999</b>	<b>0</b>	<b>4,999</b>	<b>0</b>	<b>4,999</b>	<b>4,999</b>
<b>Total Cost Of Outputs Provided</b>	<b>5,434,497</b>	<b>1,682,019</b>	<b>0</b>	<b>7,116,517</b>	<b>5,434,497</b>	<b>3,020,653</b>	<b>8,455,150</b>
<b>Arrears</b>	<b>Wage</b>	<b>Non Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non Wage</b>	<b>Total</b>
<b>Output 085699 Arrears</b>							
321617 Salary Arrears (Budgeting)	0	4,352	0	4,352	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>4,352</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for SubProgramme 01</b>	<b>5,434,497</b>	<b>1,686,371</b>	<b>0</b>	<b>7,120,869</b>	<b>5,434,497</b>	<b>3,020,653</b>	<b>8,455,150</b>
<i>Total Excluding Arrears</i>	5,434,497	1,682,019	0	7,116,517	5,434,497	3,020,653	8,455,150

## SubProgramme 02 Mubende Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 085605 Hospital Management and support services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	5,280	5,280
222001 Telecommunications	0	760	0	760	0	760	760
227001 Travel inland	0	3,960	0	3,960	0	3,960	3,960
<b>Total Cost of Output 05</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<i>Total Excluding Arrears</i>	0	10,000	0	10,000	0	10,000	10,000

## SubProgramme 03 Mubende Regional Maintenance

<i>Thousand Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 085605 Hospital Management and support services</b>							
221003 Staff Training	0	0	0	0	0	4,100	4,100
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	600	0	600	0	600	600
227001 Travel inland	0	16,000	0	16,000	0	16,000	16,000
227004 Fuel, Lubricants and Oils	0	10,400	0	10,400	0	10,400	10,400
228002 Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	46,000	0	46,000	0	41,900	41,900
<b>Total Cost of Output 05</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>0</b>	<b>82,000</b>	<b>82,000</b>
<i>Total Excluding Arrears</i>	0	82,000	0	82,000	0	82,000	82,000

## Development Budget Estimates

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## Project 1004 Mubende 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 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	890,000	0	0	890,000	0	0	0
312104 Other Structures	0	0	0	0	50,000	0	50,000
<b>Total Cost Of Output 085680</b>	<b>890,000</b>	<b>0</b>	<b>0</b>	<b>890,000</b>	<b>50,000</b>	<b>0</b>	<b>50,000</b>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	0	2,500,000	0	2,500,000
<b>Total Cost Of Output 085683</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500,000</b>	<b>0</b>	<b>2,500,000</b>
<b>Total Cost for Capital Purchases</b>	<b>890,000</b>	<b>0</b>	<b>0</b>	<b>890,000</b>	<b>2,550,000</b>	<b>0</b>	<b>2,550,000</b>
<b>Total Cost for Project: 1004</b>	<b>890,000</b>	<b>0</b>	<b>0</b>	<b>890,000</b>	<b>2,550,000</b>	<b>0</b>	<b>2,550,000</b>
<i>Total Excluding Arrears</i>	<i>890,000</i>	<i>0</i>	<i>0</i>	<i>890,000</i>	<i>2,550,000</i>	<i>0</i>	<i>2,550,000</i>

## Project 1482 Institutional Support to Mubende Regional 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 085680 Hospital Construction/rehabilitation</i>							
312104 Other Structures	170,000	0	0	170,000	0	0	0
<b>Total Cost Of Output 085680</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1482</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>170,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Project 1579 Retooling of Mubende 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 085677 Purchase of Specialised Machinery &amp; Equipment</i>							
312211 Office Equipment	0	0	0	0	21,000	0	21,000
<b>Total Cost Of Output 085677</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>21,000</b>	<b>0</b>	<b>21,000</b>
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	0	0	0	0	179,000	0	179,000
<b>Total Cost Of Output 085680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,000</b>	<b>0</b>	<b>179,000</b>
<b>Total Cost for Capital Purchases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Total Cost for Project: 1579</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<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>8,272,869</b>	<b>0</b>	<b>0</b>	<b>8,272,869</b>	<b>11,297,150</b>	<b>0</b>	<b>11,297,150</b>
<i>Total Excluding Arrears</i>	<i>8,268,517</i>	<i>0</i>	<i>0</i>	<i>8,268,517</i>	<i>11,297,150</i>	<i>0</i>	<i>11,297,150</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 174</b>	<b>8,272,869</b>	<b>0</b>	<b>0</b>	<b>8,272,869</b>	<b>11,297,150</b>	<b>0</b>	<b>11,297,150</b>
<i>Total Excluding Arrears</i>	<i>8,268,517</i>	<i>0</i>	<i>0</i>	<i>8,268,517</i>	<i>11,297,150</i>	<i>0</i>	<i>11,297,150</i>

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# **Vote:174** Mubende Referral Hospital

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A