

Vote:173 Mbarara 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 | | |
|---|-------------------------|---------------------|------------|-------------------|-------------------------|---------------------|-------------------|
| Programme 56 Regional Referral Hospital Services | | | | | | | |
| <i>Recurrent Budget Estimates</i> | Wage | Non-Wage | AIA | Total | Wage | Non-Wage | Total |
| 01 Mbarara Referral Hospital Services | 5,427,380 | 4,710,077 | 0 | 10,137,457 | 5,427,380 | 5,010,632 | 10,438,012 |
| 02 Mbarara Referral Hospital Internal Audit | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |
| 03 Mbarara Regional Maintenance Workshop | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| Total Recurrent Budget Estimates for Programme | 5,427,380 | 4,786,077 | 0 | 10,213,457 | 5,427,380 | 5,086,632 | 10,514,012 |
| <i>Development Budget Estimates</i> | GoU Dev't | External Fin | AIA | Total | GoU Dev't | External Fin | Total |
| 1004 Mbarara Rehabilitation Referral Hospital | 1,278,000 | 0 | 0 | 1,278,000 | 600,000 | 0 | 600,000 |
| 1479 Institutional Support to Mbarara Regional Hospital | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| 1578 Retooling of Mbarara Regional Referral Hospital | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| Total Development Budget Estimates for Programme | 1,678,000 | 0 | 0 | 1,678,000 | 800,000 | 0 | 800,000 |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total For Programme 56 | 11,891,457 | 0 | 0 | 11,891,457 | 11,314,012 | 0 | 11,314,012 |
| <i>Total Excluding Arrears</i> | 10,769,610 | 0 | 0 | 10,769,610 | 11,103,910 | 0 | 11,103,910 |
| Total Vote 173 | 11,891,457 | 0 | 0 | 11,891,457 | 11,314,012 | 0 | 11,314,012 |
| <i>Total Excluding Arrears</i> | 10,769,610 | 0 | 0 | 10,769,610 | 11,103,910 | 0 | 11,103,910 |

Vote:173 Mbarara Referral Hospital

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 |
| Employees, Goods and Services (Outputs Provided) | 9,091,610 | 0 | 0 | 9,091,610 | 10,303,910 | 0 | 10,303,910 |
| 211101 General Staff Salaries | 5,427,380 | 0 | 0 | 5,427,380 | 5,427,380 | 0 | 5,427,380 |
| 211103 Allowances (Inc. Casuals, Temporary) | 489,970 | 0 | 0 | 489,970 | 489,970 | 0 | 489,970 |
| 212101 Social Security Contributions | 27,700 | 0 | 0 | 27,700 | 27,700 | 0 | 27,700 |
| 212102 Pension for General Civil Service | 448,955 | 0 | 0 | 448,955 | 1,859,695 | 0 | 1,859,695 |
| 213001 Medical expenses (To employees) | 10,000 | 0 | 0 | 10,000 | 10,000 | 0 | 10,000 |
| 213002 Incapacity, death benefits and funeral expenses | 8,000 | 0 | 0 | 8,000 | 8,000 | 0 | 8,000 |
| 213004 Gratuity Expenses | 699,701 | 0 | 0 | 699,701 | 501,261 | 0 | 501,261 |
| 221001 Advertising and Public Relations | 3,000 | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 |
| 221002 Workshops and Seminars | 9,000 | 0 | 0 | 9,000 | 9,000 | 0 | 9,000 |
| 221003 Staff Training | 10,400 | 0 | 0 | 10,400 | 10,400 | 0 | 10,400 |
| 221007 Books, Periodicals & Newspapers | 6,640 | 0 | 0 | 6,640 | 6,640 | 0 | 6,640 |
| 221008 Computer supplies and Information Technology (IT) | 12,000 | 0 | 0 | 12,000 | 12,000 | 0 | 12,000 |
| 221009 Welfare and Entertainment | 30,240 | 0 | 0 | 30,240 | 30,240 | 0 | 30,240 |
| 221010 Special Meals and Drinks | 40,380 | 0 | 0 | 40,380 | 40,380 | 0 | 40,380 |
| 221011 Printing, Stationery, Photocopying and Binding | 107,324 | 0 | 0 | 107,324 | 107,324 | 0 | 107,324 |
| 221012 Small Office Equipment | 2,400 | 0 | 0 | 2,400 | 2,400 | 0 | 2,400 |
| 221016 IFMS Recurrent costs | 5,000 | 0 | 0 | 5,000 | 5,000 | 0 | 5,000 |
| 221020 IPPS Recurrent Costs | 6,100 | 0 | 0 | 6,100 | 6,100 | 0 | 6,100 |
| 222001 Telecommunications | 15,360 | 0 | 0 | 15,360 | 15,360 | 0 | 15,360 |
| 222002 Postage and Courier | 300 | 0 | 0 | 300 | 300 | 0 | 300 |
| 222003 Information and communications technology (ICT) | 600 | 0 | 0 | 600 | 600 | 0 | 600 |
| 223001 Property Expenses | 20,000 | 0 | 0 | 20,000 | 20,000 | 0 | 20,000 |
| 223004 Guard and Security services | 4,000 | 0 | 0 | 4,000 | 4,000 | 0 | 4,000 |
| 223005 Electricity | 525,578 | 0 | 0 | 525,578 | 525,578 | 0 | 525,578 |
| 223006 Water | 202,280 | 0 | 0 | 202,280 | 202,280 | 0 | 202,280 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 5,620 | 0 | 0 | 5,620 | 5,620 | 0 | 5,620 |
| 224001 Medical Supplies | 350,000 | 0 | 0 | 350,000 | 350,000 | 0 | 350,000 |
| 224004 Cleaning and Sanitation | 116,000 | 0 | 0 | 116,000 | 116,000 | 0 | 116,000 |
| 224005 Uniforms, Beddings and Protective Gear | 56,000 | 0 | 0 | 56,000 | 56,000 | 0 | 56,000 |
| 225001 Consultancy Services- Short term | 3,000 | 0 | 0 | 3,000 | 3,000 | 0 | 3,000 |
| 227001 Travel inland | 159,000 | 0 | 0 | 159,000 | 159,000 | 0 | 159,000 |
| 227002 Travel abroad | 1,500 | 0 | 0 | 1,500 | 1,500 | 0 | 1,500 |
| 227003 Carriage, Haulage, Freight and transport hire | 2,000 | 0 | 0 | 2,000 | 2,000 | 0 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 50,316 | 0 | 0 | 50,316 | 50,316 | 0 | 50,316 |
| 228001 Maintenance - Civil | 43,600 | 0 | 0 | 43,600 | 43,600 | 0 | 43,600 |

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|---|-------------------|----------|----------|-------------------|-------------------|----------|-------------------|
| 228002 Maintenance - Vehicles | 21,000 | 0 | 0 | 21,000 | 21,000 | 0 | 21,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 96,000 | 0 | 0 | 96,000 | 96,000 | 0 | 96,000 |
| 228004 Maintenance – Other | 70,106 | 0 | 0 | 70,106 | 70,106 | 0 | 70,106 |
| 273102 Incapacity, death benefits and funeral expenses | 5,160 | 0 | 0 | 5,160 | 5,160 | 0 | 5,160 |
| Investment (Capital Purchases) | 1,678,000 | 0 | 0 | 1,678,000 | 800,000 | 0 | 800,000 |
| 312101 Non-Residential Buildings | 678,000 | 0 | 0 | 678,000 | 0 | 0 | 0 |
| 312102 Residential Buildings | 600,000 | 0 | 0 | 600,000 | 600,000 | 0 | 600,000 |
| 312212 Medical Equipment | 400,000 | 0 | 0 | 400,000 | 200,000 | 0 | 200,000 |
| Arrears | 1,121,847 | 0 | 0 | 1,121,847 | 210,102 | 0 | 210,102 |
| 321608 General Public Service Pension arrears (Budgeting) | 886,816 | 0 | 0 | 886,816 | 0 | 0 | 0 |
| 321612 Water arrears(Budgeting) | 0 | 0 | 0 | 0 | 24,113 | 0 | 24,113 |
| 321614 Electricity arrears (Budgeting) | 235,030 | 0 | 0 | 235,030 | 185,989 | 0 | 185,989 |
| Grand Total Vote 173 | 11,891,457 | 0 | 0 | 11,891,457 | 11,314,012 | 0 | 11,314,012 |
| <i>Total Excluding Arrears</i> | 10,769,610 | 0 | 0 | 10,769,610 | 11,103,910 | 0 | 11,103,910 |

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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 Mbarara Referral Hospital Services

| Thousand Uganda Shillings | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|--|-------------------------|----------------|----------|----------------|-------------------------|----------------|----------------|
| | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
| Outputs Provided | | | | | | | |
| <i>Output 085601 Inpatient services</i> | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 12,000 |
| 213001 Medical expenses (To employees) | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 221002 Workshops and Seminars | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 221003 Staff Training | 0 | 2,400 | 0 | 2,400 | 0 | 2,400 | 2,400 |
| 221009 Welfare and Entertainment | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| 221010 Special Meals and Drinks | 0 | 9,980 | 0 | 9,980 | 0 | 9,980 | 9,980 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 20,800 | 0 | 20,800 | 0 | 20,800 | 20,800 |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 1,200 | 0 | 1,200 | 1,200 |
| 222001 Telecommunications | 0 | 2,360 | 0 | 2,360 | 0 | 2,360 | 2,360 |
| 223001 Property Expenses | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |
| 223005 Electricity | 0 | 143,000 | 0 | 143,000 | 0 | 143,000 | 143,000 |
| 223006 Water | 0 | 65,280 | 0 | 65,280 | 0 | 65,280 | 65,280 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 4,800 | 0 | 4,800 | 0 | 4,800 | 4,800 |
| 224004 Cleaning and Sanitation | 0 | 34,000 | 0 | 34,000 | 0 | 34,000 | 34,000 |
| 227001 Travel inland | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| 228001 Maintenance - Civil | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| Total Cost of Output 01 | 0 | 360,820 | 0 | 360,820 | 0 | 360,820 | 360,820 |
| <i>Output 085602 Outpatient services</i> | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| 213001 Medical expenses (To employees) | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 221003 Staff Training | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 221009 Welfare and Entertainment | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 221010 Special Meals and Drinks | 0 | 4,400 | 0 | 4,400 | 0 | 4,400 | 4,400 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 10,200 | 0 | 10,200 | 0 | 10,200 | 10,200 |
| 222001 Telecommunications | 0 | 1,500 | 0 | 1,500 | 0 | 1,500 | 1,500 |
| 223005 Electricity | 0 | 110,000 | 0 | 110,000 | 0 | 110,000 | 110,000 |

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|---|-----------|----------------|----------|------------------|-----------|----------------|------------------|
| 223006 Water | 0 | 33,000 | 0 | 33,000 | 0 | 33,000 | 33,000 |
| 224004 Cleaning and Sanitation | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 227001 Travel inland | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 228001 Maintenance - Civil | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 228002 Maintenance - Vehicles | 0 | 11,000 | 0 | 11,000 | 0 | 11,000 | 11,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 2,600 | 0 | 2,600 | 0 | 2,600 | 2,600 |
| Total Cost of Output 02 | 0 | 243,700 | 0 | 243,700 | 0 | 243,700 | 243,700 |
| Output 085604 Diagnostic services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| 221003 Staff Training | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 221010 Special Meals and Drinks | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| 222001 Telecommunications | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 223001 Property Expenses | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 223005 Electricity | 0 | 99,000 | 0 | 99,000 | 0 | 99,000 | 99,000 |
| 223006 Water | 0 | 83,000 | 0 | 83,000 | 0 | 83,000 | 83,000 |
| 224004 Cleaning and Sanitation | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 227001 Travel inland | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| Total Cost of Output 04 | 0 | 229,000 | 0 | 229,000 | 0 | 229,000 | 229,000 |
| Output 085605 Hospital Management and support services | | | | | | | |
| 211101 General Staff Salaries | 5,427,380 | 0 | 0 | 5,427,380 | 5,427,380 | 0 | 5,427,380 |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 432,970 | 0 | 432,970 | 0 | 432,970 | 432,970 |
| 212101 Social Security Contributions | 0 | 27,700 | 0 | 27,700 | 0 | 27,700 | 27,700 |
| 212102 Pension for General Civil Service | 0 | 448,955 | 0 | 448,955 | 0 | 1,859,695 | 1,859,695 |
| 213001 Medical expenses (To employees) | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 213002 Incapacity, death benefits and funeral expenses | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 213004 Gratuity Expenses | 0 | 699,701 | 0 | 699,701 | 0 | 501,261 | 501,261 |
| 221001 Advertising and Public Relations | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 221003 Staff Training | 0 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 221007 Books, Periodicals & Newspapers | 0 | 5,320 | 0 | 5,320 | 0 | 5,320 | 5,320 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 4,400 | 0 | 4,400 | 0 | 4,400 | 4,400 |
| 221009 Welfare and Entertainment | 0 | 7,420 | 0 | 7,420 | 0 | 7,420 | 7,420 |
| 221010 Special Meals and Drinks | 0 | 9,000 | 0 | 9,000 | 0 | 9,000 | 9,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 44,300 | 0 | 44,300 | 0 | 44,300 | 44,300 |
| 221012 Small Office Equipment | 0 | 1,200 | 0 | 1,200 | 0 | 1,200 | 1,200 |
| 221016 IFMS Recurrent costs | 0 | 5,000 | 0 | 5,000 | 0 | 5,000 | 5,000 |

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|---|------------------|------------------|----------|------------------|------------------|------------------|------------------|
| 221020 IPPS Recurrent Costs | 0 | 6,100 | 0 | 6,100 | 0 | 6,100 | 6,100 |
| 222001 Telecommunications | 0 | 9,600 | 0 | 9,600 | 0 | 9,600 | 9,600 |
| 222002 Postage and Courier | 0 | 300 | 0 | 300 | 0 | 300 | 300 |
| 222003 Information and communications technology (ICT) | 0 | 600 | 0 | 600 | 0 | 600 | 600 |
| 223001 Property Expenses | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 223004 Guard and Security services | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 223005 Electricity | 0 | 97,578 | 0 | 97,578 | 0 | 97,578 | 97,578 |
| 223006 Water | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 12,000 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 0 | 820 | 0 | 820 | 0 | 820 | 820 |
| 224001 Medical Supplies | 0 | 350,000 | 0 | 350,000 | 0 | 350,000 | 350,000 |
| 224004 Cleaning and Sanitation | 0 | 42,000 | 0 | 42,000 | 0 | 42,000 | 42,000 |
| 224005 Uniforms, Beddings and Protective Gear | 0 | 56,000 | 0 | 56,000 | 0 | 56,000 | 56,000 |
| 225001 Consultancy Services- Short term | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 227001 Travel inland | 0 | 85,700 | 0 | 85,700 | 0 | 85,700 | 85,700 |
| 227002 Travel abroad | 0 | 1,500 | 0 | 1,500 | 0 | 1,500 | 1,500 |
| 227003 Carriage, Haulage, Freight and transport hire | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 7,818 | 0 | 7,818 | 0 | 7,818 | 7,818 |
| 228001 Maintenance - Civil | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 228002 Maintenance - Vehicles | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 25,000 | 0 | 25,000 | 0 | 25,000 | 25,000 |
| 228004 Maintenance – Other | 0 | 61,800 | 0 | 61,800 | 0 | 61,800 | 61,800 |
| 273102 Incapacity, death benefits and funeral expenses | 0 | 5,160 | 0 | 5,160 | 0 | 5,160 | 5,160 |
| Total Cost of Output 05 | 5,427,380 | 2,498,943 | 0 | 7,926,322 | 5,427,380 | 3,711,242 | 9,138,622 |
| Output 085606 Prevention and rehabilitation services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 22,000 | 0 | 22,000 | 0 | 22,000 | 22,000 |
| 213001 Medical expenses (To employees) | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 221010 Special Meals and Drinks | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 12,000 |
| 223005 Electricity | 0 | 76,000 | 0 | 76,000 | 0 | 76,000 | 76,000 |
| 223006 Water | 0 | 9,000 | 0 | 9,000 | 0 | 9,000 | 9,000 |
| 224004 Cleaning and Sanitation | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |
| 227001 Travel inland | 0 | 20,000 | 0 | 20,000 | 0 | 20,000 | 20,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 10,000 | 0 | 10,000 | 0 | 10,000 | 10,000 |
| 228001 Maintenance - Civil | 0 | 9,600 | 0 | 9,600 | 0 | 9,600 | 9,600 |
| Total Cost of Output 06 | 0 | 177,600 | 0 | 177,600 | 0 | 177,600 | 177,600 |
| Output 085607 Immunisation Services | | | | | | | |
| 211103 Allowances (Inc. Casuals, Temporary) | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 221010 Special Meals and Drinks | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 8,000 | 0 | 8,000 | 0 | 8,000 | 8,000 |

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|---|----------|---------------|----------|---------------|----------|---------------|---------------|
| 224004 Cleaning and Sanitation | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 6,000 |
| 227001 Travel inland | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 12,000 |
| 227004 Fuel, Lubricants and Oils | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 12,000 |
| 228001 Maintenance - Civil | 0 | 4,000 | 0 | 4,000 | 0 | 4,000 | 4,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 2,400 | 0 | 2,400 | 0 | 2,400 | 2,400 |
| 228004 Maintenance – Other | 0 | 8,306 | 0 | 8,306 | 0 | 8,306 | 8,306 |
| Total Cost of Output 07 | 0 | 65,706 | 0 | 65,706 | 0 | 65,706 | 65,706 |

Output 085619 Human Resource Management Services

| | | | | | | | |
|--|----------|--------------|----------|--------------|----------|--------------|--------------|
| 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 | 1,000 | 0 | 1,000 | 0 | 1,000 | 1,000 |
| 222001 Telecommunications | 0 | 300 | 0 | 300 | 0 | 300 | 300 |
| 227001 Travel inland | 0 | 2,400 | 0 | 2,400 | 0 | 2,400 | 2,400 |
| 227004 Fuel, Lubricants and Oils | 0 | 1,338 | 0 | 1,338 | 0 | 1,338 | 1,338 |
| Total Cost of Output 19 | 0 | 7,038 | 0 | 7,038 | 0 | 7,038 | 7,038 |

Output 085620 Records Management Services

| | | | | | | | |
|--|------------------|------------------|----------|------------------|------------------|------------------|-------------------|
| 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 | 1,024 | 0 | 1,024 | 0 | 1,024 | 1,024 |
| 227001 Travel inland | 0 | 2,400 | 0 | 2,400 | 0 | 2,400 | 2,400 |
| Total Cost of Output 20 | 0 | 5,424 | 0 | 5,424 | 0 | 5,424 | 5,424 |
| Total Cost Of Outputs Provided | 5,427,380 | 3,588,231 | 0 | 9,015,610 | 5,427,380 | 4,800,530 | 10,227,910 |

| Arrears | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |
|----------------|-------------|-----------------|------------|--------------|-------------|-----------------|--------------|
|----------------|-------------|-----------------|------------|--------------|-------------|-----------------|--------------|

Output 085699 Arrears

| | | | | | | | |
|---|----------|------------------|----------|------------------|----------|----------------|----------------|
| 321608 General Public Service Pension arrears (Budgeting) | 0 | 886,816 | 0 | 886,816 | 0 | 0 | 0 |
| 321612 Water arrears(Budgeting) | 0 | 0 | 0 | 0 | 0 | 24,113 | 24,113 |
| 321614 Electricity arrears (Budgeting) | 0 | 235,030 | 0 | 235,030 | 0 | 185,989 | 185,989 |
| Total Cost of Output 99 | 0 | 1,121,847 | 0 | 1,121,847 | 0 | 210,102 | 210,102 |
| Total Cost Of Arrears | 0 | 1,121,847 | 0 | 1,121,847 | 0 | 210,102 | 210,102 |

| | | | | | | | |
|---------------------------------------|------------------|------------------|----------|-------------------|------------------|------------------|-------------------|
| Total Cost for SubProgramme 01 | 5,427,380 | 4,710,077 | 0 | 10,137,457 | 5,427,380 | 5,010,632 | 10,438,012 |
| <i>Total Excluding Arrears</i> | 5,427,380 | 3,588,231 | 0 | 9,015,610 | 5,427,380 | 4,800,530 | 10,227,910 |

SubProgramme 02 Mbarara Referral Hospital Internal Audit

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft Estimates | | |
|----------------------------------|--------------------------------|-----------------|------------|--------------|--------------------------------|-----------------|--------------|
| Outputs Provided | Wage | Non Wage | AIA | Total | Wage | Non Wage | Total |

Output 085605 Hospital Management and support services

| | | | | | | | |
|--|---|-------|---|-------|---|-------|-------|
| 221007 Books, Periodicals & Newspapers | 0 | 1,320 | 0 | 1,320 | 0 | 1,320 | 1,320 |
| 221008 Computer supplies and Information Technology (IT) | 0 | 600 | 0 | 600 | 0 | 600 | 600 |
| 221009 Welfare and Entertainment | 0 | 820 | 0 | 820 | 0 | 820 | 820 |
| 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 | 5,500 | 0 | 5,500 | 0 | 5,500 | 5,500 |

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|---------------------------------------|----------|---------------|----------|---------------|----------|---------------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 5,160 | 0 | 5,160 | 0 | 5,160 | 5,160 |
| Total Cost of Output 05 | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |
| Total Cost Of Outputs Provided | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |
| Total Cost for SubProgramme 02 | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |
| <i>Total Excluding Arrears</i> | 0 | 16,000 | 0 | 16,000 | 0 | 16,000 | 16,000 |

SubProgramme 03 Mbarara Regional Maintenance Workshop

| <i>Thousand Uganda Shillings</i> | 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 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 221002 Workshops and Seminars | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 221003 Staff Training | 0 | 2,000 | 0 | 2,000 | 0 | 2,000 | 2,000 |
| 227001 Travel inland | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 3,000 |
| 228003 Maintenance – Machinery, Equipment & Furniture | 0 | 50,000 | 0 | 50,000 | 0 | 50,000 | 50,000 |
| Total Cost of Output 05 | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| Total Cost Of Outputs Provided | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| Total Cost for SubProgramme 03 | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |
| <i>Total Excluding Arrears</i> | 0 | 60,000 | 0 | 60,000 | 0 | 60,000 | 60,000 |

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

| <i>Thousand Uganda Shillings</i> | 2019/20 Approved Budget | | | | 2020/21 Draft 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 | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 0 |
| Total Cost Of Output 085680 | 300,000 | 0 | 0 | 300,000 | 0 | 0 | 0 |
| <i>Output 085681 Staff houses construction and rehabilitation</i> | | | | | | | |
| 312102 Residential Buildings | 600,000 | 0 | 0 | 600,000 | 600,000 | 0 | 600,000 |
| Total Cost Of Output 085681 | 600,000 | 0 | 0 | 600,000 | 600,000 | 0 | 600,000 |
| <i>Output 085683 OPD and other ward construction and rehabilitation</i> | | | | | | | |
| 312101 Non-Residential Buildings | 378,000 | 0 | 0 | 378,000 | 0 | 0 | 0 |
| Total Cost Of Output 085683 | 378,000 | 0 | 0 | 378,000 | 0 | 0 | 0 |
| Total Cost for Capital Purchases | 1,278,000 | 0 | 0 | 1,278,000 | 600,000 | 0 | 600,000 |
| Total Cost for Project: 1004 | 1,278,000 | 0 | 0 | 1,278,000 | 600,000 | 0 | 600,000 |
| <i>Total Excluding Arrears</i> | 1,278,000 | 0 | 0 | 1,278,000 | 600,000 | 0 | 600,000 |

Vote:173 Mbarara Referral Hospital

Project 1479 Institutional Support to Mbarara 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 |
| Capital Purchases | | | | | | | |
| <i>Output 085685 Purchase of Medical Equipment</i> | | | | | | | |
| 312212 Medical Equipment | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| <i>Total Cost Of Output 085685</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Total Cost for Capital Purchases</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Cost for Project: 1479 | 400,000 | 0 | 0 | 400,000 | 0 | 0 | 0 |
| <i>Total Excluding Arrears</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Project 1578 Retooling of Mbarara 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 |
| Capital Purchases | | | | | | | |
| <i>Output 085685 Purchase of Medical Equipment</i> | | | | | | | |
| 312212 Medical Equipment | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| <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> |
| Total Cost for Project: 1578 | 0 | 0 | 0 | 0 | 200,000 | 0 | 200,000 |
| <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> |
| | GoU | External Fin | AIA | Total | GoU | External Fin | Total |
| Total Cost for Programme 56 | 11,891,457 | 0 | 0 | 11,891,457 | 11,314,012 | 0 | 11,314,012 |
| <i>Total Excluding Arrears</i> | <i>10,769,610</i> | <i>0</i> | <i>0</i> | <i>10,769,610</i> | <i>11,103,910</i> | <i>0</i> | <i>11,103,910</i> |
| | GoU | External Fin | AIA | Total | GoU | External Fin. | Total |
| Grand Total for Vote 173 | 11,891,457 | 0 | 0 | 11,891,457 | 11,314,012 | 0 | 11,314,012 |
| <i>Total Excluding Arrears</i> | <i>10,769,610</i> | <i>0</i> | <i>0</i> | <i>10,769,610</i> | <i>11,103,910</i> | <i>0</i> | <i>11,103,910</i> |

Vote:173 Mbarara Referral Hospital
