

Vote:176 Naguru 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 Naguru Referral Hospital Services	6,719,972	1,599,511	0	8,319,483	6,719,972	1,824,753	8,544,725
02 Naguru Referral Hospital Internal Audit	12,000	14,000	0	26,000	12,000	14,000	26,000
Total Recurrent Budget Estimates for Programme	6,731,972	1,613,511	0	8,345,483	6,731,972	1,838,753	8,570,725
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Naguru Rehabilitation Referral Hospital	900,000	0	0	900,000	976,000	0	976,000
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	155,562	0	0	155,562	0	0	0
1571 Retooling of National Trauma Centre, Naguru	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,055,562	0	0	1,055,562	1,176,000	0	1,176,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	9,401,045	0	0	9,401,045	9,746,725	0	9,746,725
<i>Total Excluding Arrears</i>	9,224,696	0	0	9,224,696	9,383,950	0	9,383,950
Total Vote 176	9,401,045	0	0	9,401,045	9,746,725	0	9,746,725
<i>Total Excluding Arrears</i>	9,224,696	0	0	9,224,696	9,383,950	0	9,383,950

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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
Employees, Goods and Services (Outputs Provided)	8,169,133	0	0	8,169,133	8,207,950	0	8,207,950
211101 General Staff Salaries	6,731,972	0	0	6,731,972	6,731,972	0	6,731,972
211103 Allowances (Inc. Casuals, Temporary)	156,901	0	0	156,901	114,414	0	114,414
212102 Pension for General Civil Service	88,467	0	0	88,467	135,406	0	135,406
213001 Medical expenses (To employees)	7,000	0	0	7,000	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	329,880	0	0	329,880	321,759	0	321,759
221001 Advertising and Public Relations	4,000	0	0	4,000	4,000	0	4,000
221002 Workshops and Seminars	14,000	0	0	14,000	14,000	0	14,000
221003 Staff Training	12,000	0	0	12,000	12,000	0	12,000
221009 Welfare and Entertainment	26,000	0	0	26,000	16,000	0	16,000
221010 Special Meals and Drinks	46,000	0	0	46,000	46,000	0	46,000
221011 Printing, Stationery, Photocopying and Binding	27,000	0	0	27,000	27,000	0	27,000
221012 Small Office Equipment	4,000	0	0	4,000	4,000	0	4,000
221016 IFMS Recurrent costs	2,000	0	0	2,000	2,000	0	2,000
221020 IPPS Recurrent Costs	3,500	0	0	3,500	3,500	0	3,500
222001 Telecommunications	24,000	0	0	24,000	23,900	0	23,900
222002 Postage and Courier	1,000	0	0	1,000	1,000	0	1,000
223001 Property Expenses	27,000	0	0	27,000	27,000	0	27,000
223004 Guard and Security services	13,000	0	0	13,000	12,000	0	12,000
223005 Electricity	116,000	0	0	116,000	116,000	0	116,000
223006 Water	81,000	0	0	81,000	81,000	0	81,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,000	0	0	10,000	10,000	0	10,000
224001 Medical Supplies	25,000	0	0	25,000	25,000	0	25,000
224004 Cleaning and Sanitation	187,000	0	0	187,000	230,000	0	230,000
224005 Uniforms, Beddings and Protective Gear	19,000	0	0	19,000	18,000	0	18,000
225001 Consultancy Services- Short term	4,000	0	0	4,000	4,000	0	4,000
227001 Travel inland	24,000	0	0	24,000	24,000	0	24,000
227002 Travel abroad	4,000	0	0	4,000	4,000	0	4,000
227003 Carriage, Haulage, Freight and transport hire	10,413	0	0	10,413	10,000	0	10,000
227004 Fuel, Lubricants and Oils	80,000	0	0	80,000	106,000	0	106,000
228001 Maintenance - Civil	22,000	0	0	22,000	20,000	0	20,000
228002 Maintenance - Vehicles	35,000	0	0	35,000	35,000	0	35,000
228003 Maintenance – Machinery, Equipment & Furniture	30,000	0	0	30,000	20,000	0	20,000
Investment (Capital Purchases)	1,055,562	0	0	1,055,562	1,176,000	0	1,176,000
281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	0	50,000

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281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0
312102 Residential Buildings	700,000	0	0	700,000	416,000	0	416,000
312104 Other Structures	200,000	0	0	200,000	560,000	0	560,000
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
312212 Medical Equipment	50,000	0	0	50,000	30,000	0	30,000
312213 ICT Equipment	55,562	0	0	55,562	100,000	0	100,000
Arrears	176,350	0	0	176,350	362,775	0	362,775
321605 Domestic arrears (Budgeting)	0	0	0	0	8,803	0	8,803
321612 Water arrears(Budgeting)	64,267	0	0	64,267	217,522	0	217,522
321613 Telephone arrears (Budgeting)	5,863	0	0	5,863	33,340	0	33,340
321614 Electricity arrears (Budgeting)	106,220	0	0	106,220	103,110	0	103,110
Grand Total Vote 176	9,401,045	0	0	9,401,045	9,746,725	0	9,746,725
<i>Total Excluding Arrears</i>	9,224,696	0	0	9,224,696	9,383,950	0	9,383,950

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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	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	142,500	0	142,500	0	10,000	10,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221002 Workshops and Seminars	0	4,000	0	4,000	0	4,000	4,000
221003 Staff Training	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	18,000	0	18,000	0	8,000	8,000
221010 Special Meals and Drinks	0	14,000	0	14,000	0	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	0	8,000	0	8,000	0	8,000	8,000
222001 Telecommunications	0	5,000	0	5,000	0	5,000	5,000
223004 Guard and Security services	0	9,000	0	9,000	0	8,000	8,000
223005 Electricity	0	46,000	0	46,000	0	46,000	46,000
223006 Water	0	36,000	0	36,000	0	36,000	36,000
224001 Medical Supplies	0	25,000	0	25,000	0	25,000	25,000
224004 Cleaning and Sanitation	0	67,000	0	67,000	0	100,000	100,000
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	7,000	0	5,000	5,000
227001 Travel inland	0	6,000	0	6,000	0	6,000	6,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	20,000	20,000
228001 Maintenance - Civil	0	8,000	0	8,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	14,000	0	14,000	0	4,000	4,000
Total Cost of Output 01	0	432,500	0	432,500	0	318,000	318,000
<i>Output 085602 Outpatient services</i>							
211103 Allowances (Inc. Casuals, Temporary)	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	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	2,000	0	2,000	0	2,000	2,000
221010 Special Meals and Drinks	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	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
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	20,000	0	20,000	0	20,000	20,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	40,000	40,000

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224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
228001 Maintenance - Civil	0	4,000	0	4,000	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	3,000	3,000
Total Cost of Output 02	0	98,000	0	98,000	0	109,000	109,000
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	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	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000
223006 Water	0	11,000	0	11,000	0	11,000	11,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	3,000	0	3,000	0	4,000	4,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	8,000	0	8,000	0	8,000	8,000
Total Cost of Output 04	0	76,000	0	76,000	0	77,000	77,000
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	6,000	0	6,000	0	6,000	6,000
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
221001 Advertising and Public Relations	0	4,000	0	4,000	0	4,000	4,000
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
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221010 Special Meals and Drinks	0	27,000	0	27,000	0	27,000	27,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	15,000	15,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	4,000
221016 IFMS Recurrent costs	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	11,100	0	11,100	0	11,000	11,000
222002 Postage and Courier	0	1,000	0	1,000	0	1,000	1,000
223001 Property Expenses	0	27,000	0	27,000	0	27,000	27,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	20,000	0	20,000	0	20,000	20,000

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223006 Water	0	8,000	0	8,000	0	8,000	8,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	50,000	50,000
224005 Uniforms, Beddings and Protective Gear	0	7,000	0	7,000	0	7,000	7,000
225001 Consultancy Services- Short term	0	4,000	0	4,000	0	4,000	4,000
227001 Travel inland	0	7,000	0	7,000	0	7,000	7,000
227002 Travel abroad	0	4,000	0	4,000	0	4,000	4,000
227003 Carriage, Haulage, Freight and transport hire	0	10,413	0	10,413	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	50,000	0	50,000	0	61,000	61,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	6,000	6,000
228002 Maintenance - Vehicles	0	25,000	0	25,000	0	25,000	25,000
228003 Maintenance – Machinery, Equipment & Furniture	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 05	0	318,513	0	318,513	0	329,000	329,000
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	1,000	0	1,000	0	1,000	1,000
221003 Staff Training	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	1,000	0	1,000	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223004 Guard and Security services	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	10,000	0	10,000	0	10,000	10,000
223006 Water	0	6,000	0	6,000	0	6,000	6,000
224004 Cleaning and Sanitation	0	20,000	0	20,000	0	20,000	20,000
224005 Uniforms, Beddings and Protective Gear	0	1,000	0	1,000	0	2,000	2,000
227001 Travel inland	0	1,000	0	1,000	0	1,000	1,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	2,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	2,000	0	1,000	1,000
Total Cost of Output 06	0	52,000	0	52,000	0	52,000	52,000
Output 085607 Immunisation Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	400	0	400	0	400	400
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 07	0	4,400	0	4,400	0	4,400	4,400
Output 085619 Human Resource Management Services							
211101 General Staff Salaries	6,719,972	0	0	6,719,972	6,719,972	0	6,719,972
211103 Allowances (Inc. Casuals, Temporary)	0	401	0	401	0	90,414	90,414
212102 Pension for General Civil Service	0	88,467	0	88,467	0	135,406	135,406

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213004 Gratuity Expenses	0	329,880	0	329,880	0	321,759	321,759
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
221009 Welfare and Entertainment	0	1,000	0	1,000	0	1,000	1,000
221010 Special Meals and Drinks	0	1,000	0	1,000	0	1,000	1,000
221020 IPPS Recurrent Costs	0	3,500	0	3,500	0	3,500	3,500
222001 Telecommunications	0	1,500	0	1,500	0	1,500	1,500
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	10,000	10,000
Total Cost of Output 19	6,719,972	439,749	0	7,159,721	6,719,972	570,578	7,290,550
Output 085620 Records Management Services							
211103 Allowances (Inc. Casuals, Temporary)	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
Total Cost of Output 20	0	2,000	0	2,000	0	2,000	2,000
Total Cost Of Outputs Provided	6,719,972	1,423,162	0	8,143,133	6,719,972	1,461,978	8,181,950
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085699 Arrears							
321605 Domestic arrears (Budgeting)	0	0	0	0	0	8,803	8,803
321612 Water arrears(Budgeting)	0	64,267	0	64,267	0	217,522	217,522
321613 Telephone arrears (Budgeting)	0	5,863	0	5,863	0	33,340	33,340
321614 Electricity arrears (Budgeting)	0	106,220	0	106,220	0	103,110	103,110
Total Cost of Output 99	0	176,350	0	176,350	0	362,775	362,775
Total Cost Of Arrears	0	176,350	0	176,350	0	362,775	362,775
Total Cost for SubProgramme 01	6,719,972	1,599,511	0	8,319,483	6,719,972	1,824,753	8,544,725
Total Excluding Arrears	6,719,972	1,423,162	0	8,143,133	6,719,972	1,461,978	8,181,950

SubProgramme 02 Naguru Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Draft Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
Output 085605 Hospital Management and support services							
211101 General Staff Salaries	12,000	0	0	12,000	12,000	0	12,000
211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	2,000	2,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
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
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
227001 Travel inland	0	2,000	0	2,000	0	2,000	2,000

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227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 05	12,000	14,000	0	26,000	12,000	14,000	26,000
Total Cost Of Outputs Provided	12,000	14,000	0	26,000	12,000	14,000	26,000
Total Cost for SubProgramme 02	12,000	14,000	0	26,000	12,000	14,000	26,000
<i>Total Excluding Arrears</i>	12,000	14,000	0	26,000	12,000	14,000	26,000

Development Budget Estimates

Project 1004 Naguru Rehabilitation 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 085672 Government Buildings and Administrative Infrastructure</i>							
312102 Residential Buildings	700,000	0	0	700,000	416,000	0	416,000
312104 Other Structures	200,000	0	0	200,000	560,000	0	560,000
Total Cost Of Output 085672	900,000	0	0	900,000	976,000	0	976,000
Total Cost for Capital Purchases	900,000	0	0	900,000	976,000	0	976,000
Total Cost for Project: 1004	900,000	0	0	900,000	976,000	0	976,000
<i>Total Excluding Arrears</i>	900,000	0	0	900,000	976,000	0	976,000

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

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 085676 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	55,562	0	0	55,562	0	0	0
Total Cost Of Output 085676	55,562	0	0	55,562	0	0	0
<i>Output 085685 Purchase of Medical Equipment</i>							
281503 Engineering and Design Studies & Plans for capital works	50,000	0	0	50,000	0	0	0
312212 Medical Equipment	50,000	0	0	50,000	0	0	0
Total Cost Of Output 085685	100,000	0	0	100,000	0	0	0
Total Cost for Capital Purchases	155,562	0	0	155,562	0	0	0
Total Cost for Project: 1475	155,562	0	0	155,562	0	0	0
<i>Total Excluding Arrears</i>	155,562	0	0	155,562	0	0	0

Project 1571 Retooling of National Trauma Centre, Naguru

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 085676 Purchase of Office and ICT Equipment, including Software</i>							
312213 ICT Equipment	0	0	0	0	100,000	0	100,000
Total Cost Of Output 085676	0	0	0	0	100,000	0	100,000

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Output 085678 Purchase of Office and Residential Furniture and Fittings

312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
Total Cost Of Output 085678	0	0	0	0	20,000	0	20,000

Output 085685 Purchase of Medical Equipment

281502 Feasibility Studies for Capital Works	0	0	0	0	50,000	0	50,000
312212 Medical Equipment	0	0	0	0	30,000	0	30,000
Total Cost Of Output 085685	0	0	0	0	80,000	0	80,000

Total Cost for Capital Purchases	0	0	0	0	200,000	0	200,000
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Total Cost for Project: 1571	0	0	0	0	200,000	0	200,000
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Total Excluding Arrears	0	0	0	0	200,000	0	200,000
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	GoU	External Fin	AIA	Total	GoU	External Fin	Total
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Total Cost for Programme 56	9,401,045	0	0	9,401,045	9,746,725	0	9,746,725
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Total Excluding Arrears	9,224,696	0	0	9,224,696	9,383,950	0	9,383,950
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	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
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Grand Total for Vote 176	9,401,045	0	0	9,401,045	9,746,725	0	9,746,725
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Total Excluding Arrears	9,224,696	0	0	9,224,696	9,383,950	0	9,383,950
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Vote:176 Naguru Referral Hospital
