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# Vote:169 Masaka Referral Hospital

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

<i>Thousand Uganda Shillings</i>	<b>2021/22 Draft Estimates</b>		
<b>Programme 12 Human Capital Development</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
56 Regional Referral Hospital Services	10,803,483	0	<b>10,803,483</b>
<i>Total For Programme 12</i>	<b>10,803,483</b>	<b>0</b>	<b>10,803,483</b>
<i>Total Excluding Arrears</i>	10,803,483	0	<b>10,803,483</b>
<b>Total Vote 169</b>	<b>10,803,483</b>	<b>0</b>	<b>10,803,483</b>
<i>Total Excluding Arrears</i>	10,803,483	0	<b>10,803,483</b>

# Vote:169 Masaka Referral Hospital

**Table V2: Summary Of Vote Estimates by Sub-SubProgramme,Department and Project**

<i>Thousand Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
<b>Sub-SubProgramme 56 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 Masaka Referral Hospital Services	4,593,698	3,357,739	0	<b>7,951,437</b>	4,593,698	2,697,097	<b>7,290,794</b>
02 Masaka Referral Hospital Internal Audit	6,344	6,344	0	<b>12,688</b>	6,344	6,344	<b>12,688</b>
<b>Total Recurrent Budget Estimates for Sub-SubProgramme</b>	<b>4,600,042</b>	<b>3,364,083</b>	<b>0</b>	<b>7,964,125</b>	<b>4,600,042</b>	<b>2,703,441</b>	<b>7,303,483</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 Masaka Rehabilitation Referral Hospital	3,296,562	0	0	<b>3,296,562</b>	3,300,000	0	<b>3,300,000</b>
1586 Retooling of Masaka Regional Referral Hospital	200,000	0	0	<b>200,000</b>	200,000	0	<b>200,000</b>
<b>Total Development Budget Estimates for Sub-SubProgramme</b>	<b>3,496,562</b>	<b>0</b>	<b>0</b>	<b>3,496,562</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</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 Sub-SubProgramme 56</b>	<b>11,460,687</b>	<b>0</b>	<b>0</b>	<b>11,460,687</b>	<b>10,803,483</b>	<b>0</b>	<b>10,803,483</b>
<i>Total Excluding Arrears</i>	10,529,545	0	0	<b>10,529,545</b>	10,803,483	0	<b>10,803,483</b>
<b>Total Vote 169</b>	<b>11,460,687</b>	<b>0</b>	<b>0</b>	<b>11,460,687</b>	<b>10,803,483</b>	<b>0</b>	<b>10,803,483</b>
<i>Total Excluding Arrears</i>	10,529,545	0	0	<b>10,529,545</b>	10,803,483	0	<b>10,803,483</b>

# Vote:169 Masaka Referral Hospital

## Table V3: Summary Vote Estimates by Item

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>7,077,982</b>	<b>0</b>	<b>0</b>	<b>7,077,982</b>	<b>7,303,483</b>	<b>0</b>	<b>7,303,483</b>
211101 General Staff Salaries	4,600,042	0	0	4,600,042	4,600,042	0	4,600,042
211103 Allowances (Inc. Casuals, Temporary)	210,964	0	0	210,964	219,672	0	219,672
212102 Pension for General Civil Service	437,513	0	0	437,513	573,146	0	573,146
213001 Medical expenses (To employees)	17,150	0	0	17,150	15,150	0	15,150
213002 Incapacity, death benefits and funeral expenses	12,000	0	0	12,000	10,000	0	10,000
213004 Gratuity Expenses	292,718	0	0	292,718	427,585	0	427,585
221001 Advertising and Public Relations	2,900	0	0	2,900	2,900	0	2,900
221002 Workshops and Seminars	7,000	0	0	7,000	7,000	0	7,000
221007 Books, Periodicals & Newspapers	7,000	0	0	7,000	7,000	0	7,000
221008 Computer supplies and Information Technology (IT)	8,250	0	0	8,250	10,500	0	10,500
221009 Welfare and Entertainment	25,000	0	0	25,000	25,927	0	25,927
221010 Special Meals and Drinks	148,463	0	0	148,463	135,000	0	135,000
221011 Printing, Stationery, Photocopying and Binding	75,100	0	0	75,100	66,000	0	66,000
221012 Small Office Equipment	2,750	0	0	2,750	2,750	0	2,750
221020 IPPS Recurrent Costs	0	0	0	0	20,000	0	20,000
222001 Telecommunications	6,411	0	0	6,411	6,411	0	6,411
222002 Postage and Courier	500	0	0	500	500	0	500
222003 Information and communications technology (ICT)	2,000	0	0	2,000	2,000	0	2,000
223001 Property Expenses	10,514	0	0	10,514	10,514	0	10,514
223002 Rates	11,700	0	0	11,700	2,700	0	2,700
223004 Guard and Security services	7,664	0	0	7,664	5,660	0	5,660
223005 Electricity	314,000	0	0	314,000	294,000	0	294,000
223006 Water	190,678	0	0	190,678	172,000	0	172,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	16,000	0	0	16,000	16,000	0	16,000
224001 Medical Supplies	154,757	0	0	154,757	197,205	0	197,205
224004 Cleaning and Sanitation	173,503	0	0	173,503	175,478	0	175,478
224005 Uniforms, Beddings and Protective Gear	12,500	0	0	12,500	12,500	0	12,500
225001 Consultancy Services- Short term	45,000	0	0	45,000	0	0	0
227001 Travel inland	92,021	0	0	92,021	80,065	0	80,065
227004 Fuel, Lubricants and Oils	92,854	0	0	92,854	84,028	0	84,028
228001 Maintenance - Civil	28,000	0	0	28,000	48,000	0	48,000
228002 Maintenance - Vehicles	53,031	0	0	53,031	44,000	0	44,000
228003 Maintenance – Machinery, Equipment & Furniture	18,000	0	0	18,000	27,750	0	27,750
273102 Incapacity, death benefits and funeral expenses	2,000	0	0	2,000	2,000	0	2,000
<b>Investment (Capital Purchases)</b>	<b>3,451,562</b>	<b>0</b>	<b>0</b>	<b>3,451,562</b>	<b>3,500,000</b>	<b>0</b>	<b>3,500,000</b>

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312101 Non-Residential Buildings	2,651,562	0	0	2,651,562	2,350,000	0	2,350,000
312102 Residential Buildings	600,000	0	0	600,000	950,000	0	950,000
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	200,000
<i>Arrears</i>	931,142	0	0	931,142	0	0	0
321608 General Public Service Pension arrears (Budgeting)	931,142	0	0	931,142	0	0	0
<b>Grand Total Vote 169</b>	<b>11,460,687</b>	<b>0</b>	<b>0</b>	<b>11,460,687</b>	<b>10,803,483</b>	<b>0</b>	<b>10,803,483</b>
<i>Total Excluding Arrears</i>	10,529,545	0	0	10,529,545	10,803,483	0	10,803,483

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**Table V4: Detailed Estimates by Sub-SubProgramme, Department,Project and Output and Item**

**Sub-SubProgramme 56 Regional Referral Hospital Services**

**Recurrent Budget Estimates**

**Department 01 Masaka Referral Hospital Services**

<i>Thousand Uganda Shillings</i>							
<b>Outputs Provided</b>	<b>2020/21 Approved Budget</b>				<b>2021/22 Draft Estimates</b>		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Budget Output 085601 Inpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	168,000	0	<b>168,000</b>	0	168,000	<b>168,000</b>
213001 Medical expenses (To employees)	0	9,950	0	<b>9,950</b>	0	9,950	<b>9,950</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	0	<b>0</b>
213004 Gratuity Expenses	0	292,718	0	<b>292,718</b>	0	427,585	<b>427,585</b>
221007 Books, Periodicals & Newspapers	0	3,000	0	<b>3,000</b>	0	3,000	<b>3,000</b>
221009 Welfare and Entertainment	0	5,000	0	<b>5,000</b>	0	5,927	<b>5,927</b>
221010 Special Meals and Drinks	0	116,463	0	<b>116,463</b>	0	103,000	<b>103,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	46,000	0	<b>46,000</b>	0	51,000	<b>51,000</b>
221012 Small Office Equipment	0	2,750	0	<b>2,750</b>	0	2,750	<b>2,750</b>
222001 Telecommunications	0	3,800	0	<b>3,800</b>	0	3,800	<b>3,800</b>
223001 Property Expenses	0	2,120	0	<b>2,120</b>	0	2,120	<b>2,120</b>
223004 Guard and Security services	0	1,620	0	<b>1,620</b>	0	1,620	<b>1,620</b>
223005 Electricity	0	288,000	0	<b>288,000</b>	0	286,000	<b>286,000</b>
223006 Water	0	158,794	0	<b>158,794</b>	0	6,000	<b>6,000</b>
224001 Medical Supplies	0	154,757	0	<b>154,757</b>	0	93,220	<b>93,220</b>
224004 Cleaning and Sanitation	0	80,000	0	<b>80,000</b>	0	89,000	<b>89,000</b>
227001 Travel inland	0	13,249	0	<b>13,249</b>	0	45,249	<b>45,249</b>
227004 Fuel, Lubricants and Oils	0	40,331	0	<b>40,331</b>	0	45,331	<b>45,331</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	32,000	<b>32,000</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	10,000	<b>10,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,000	0	<b>2,000</b>	0	5,000	<b>5,000</b>
<b>Total Cost of Budget Output 01</b>	<b>0</b>	<b>1,390,552</b>	<b>0</b>	<b>1,390,552</b>	<b>0</b>	<b>1,390,552</b>	<b>1,390,552</b>
<b>Budget Output 085602 Outpatient services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
213002 Incapacity, death benefits and funeral expenses	0	6,000	0	<b>6,000</b>	0	6,000	<b>6,000</b>
221002 Workshops and Seminars	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221008 Computer supplies and Information Technology (IT)	0	2,250	0	<b>2,250</b>	0	4,500	<b>4,500</b>
221010 Special Meals and Drinks	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
223002 Rates	0	11,700	0	<b>11,700</b>	0	2,700	<b>2,700</b>

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223006 Water	0	0	0	0	0	12,000	12,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	2,000	2,000
224001 Medical Supplies	0	0	0	0	0	28,000	28,000
224004 Cleaning and Sanitation	0	68,000	0	68,000	0	68,000	68,000
224005 Uniforms, Beddings and Protective Gear	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	15,264	0	15,264	0	15,264	15,264
227004 Fuel, Lubricants and Oils	0	8,308	0	8,308	0	8,308	8,308
228001 Maintenance - Civil	0	16,000	0	16,000	0	16,000	16,000
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	10,000	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	16,750	16,750
273102 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
<b>Total Cost of Budget Output 02</b>	<b>0</b>	<b>199,522</b>	<b>0</b>	<b>199,522</b>	<b>0</b>	<b>239,522</b>	<b>239,522</b>
<b>Budget Output 085603 Medicines and health supplies procured and dispensed</b>							
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	1,100	0	1,100	0	0	0
223004 Guard and Security services	0	2,004	0	2,004	0	0	0
223005 Electricity	0	18,000	0	18,000	0	0	0
223006 Water	0	7,884	0	7,884	0	0	0
224001 Medical Supplies	0	0	0	0	0	55,985	55,985
224004 Cleaning and Sanitation	0	7,025	0	7,025	0	0	0
227004 Fuel, Lubricants and Oils	0	5,972	0	5,972	0	0	0
228001 Maintenance - Civil	0	12,000	0	12,000	0	0	0
<b>Total Cost of Budget Output 03</b>	<b>0</b>	<b>55,985</b>	<b>0</b>	<b>55,985</b>	<b>0</b>	<b>55,985</b>	<b>55,985</b>
<b>Budget Output 085604 Diagnostic services</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	6,000	0	6,000	0	6,000	6,000
221008 Computer supplies and Information Technology (IT)	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	11,000	0	11,000	0	11,000	11,000
223001 Property Expenses	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
223006 Water	0	10,000	0	10,000	0	10,000	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	10,000	0	10,000	0	10,000	10,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,000	5,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	14,000	14,000
228002 Maintenance - Vehicles	0	24,000	0	24,000	0	24,000	24,000
228003 Maintenance – Machinery, Equipment & Furniture	0	6,000	0	6,000	0	6,000	6,000
<b>Total Cost of Budget Output 04</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>	<b>0</b>	<b>109,000</b>	<b>109,000</b>

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## *Budget Output 085605 Hospital Management and support services*

211101 General Staff Salaries	4,593,698	0	0	<b>4,593,698</b>	4,593,698	0	<b>4,593,698</b>
212102 Pension for General Civil Service	0	437,513	0	<b>437,513</b>	0	573,146	<b>573,146</b>
213001 Medical expenses (To employees)	0	2,200	0	<b>2,200</b>	0	2,200	<b>2,200</b>
213002 Incapacity, death benefits and funeral expenses	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
221001 Advertising and Public Relations	0	2,900	0	<b>2,900</b>	0	2,900	<b>2,900</b>
221007 Books, Periodicals & Newspapers	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221008 Computer supplies and Information Technology (IT)	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
221009 Welfare and Entertainment	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	<b>5,000</b>	0	5,000	<b>5,000</b>
222001 Telecommunications	0	2,611	0	<b>2,611</b>	0	2,611	<b>2,611</b>
222002 Postage and Courier	0	500	0	<b>500</b>	0	500	<b>500</b>
222003 Information and communications technology (ICT)	0	2,000	0	<b>2,000</b>	0	2,000	<b>2,000</b>
223001 Property Expenses	0	6,394	0	<b>6,394</b>	0	6,394	<b>6,394</b>
223004 Guard and Security services	0	3,040	0	<b>3,040</b>	0	3,040	<b>3,040</b>
223006 Water	0	4,000	0	<b>4,000</b>	0	134,000	<b>134,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	4,000	0	<b>4,000</b>	0	4,000	<b>4,000</b>
224001 Medical Supplies	0	0	0	<b>0</b>	0	20,000	<b>20,000</b>
224004 Cleaning and Sanitation	0	13,478	0	<b>13,478</b>	0	13,478	<b>13,478</b>
227001 Travel inland	0	43,124	0	<b>43,124</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	15,523	0	<b>15,523</b>	0	10,517	<b>10,517</b>
228002 Maintenance - Vehicles	0	17,004	0	<b>17,004</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 05</b>	<b>4,593,698</b>	<b>577,286</b>	<b>0</b>	<b>5,170,983</b>	<b>4,593,698</b>	<b>797,786</b>	<b>5,391,483</b>

## *Budget Output 085606 Prevention and rehabilitation services*

211103 Allowances (Inc. Casuals, Temporary)	0	13,344	0	<b>13,344</b>	0	13,500	<b>13,500</b>
213001 Medical expenses (To employees)	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221009 Welfare and Entertainment	0	1,000	0	<b>1,000</b>	0	1,000	<b>1,000</b>
221010 Special Meals and Drinks	0	16,000	0	<b>16,000</b>	0	16,000	<b>16,000</b>
223006 Water	0	10,000	0	<b>10,000</b>	0	10,000	<b>10,000</b>
224005 Uniforms, Beddings and Protective Gear	0	2,500	0	<b>2,500</b>	0	2,500	<b>2,500</b>
227004 Fuel, Lubricants and Oils	0	4,000	0	<b>4,000</b>	0	5,872	<b>5,872</b>
228002 Maintenance - Vehicles	0	2,028	0	<b>2,028</b>	0	0	<b>0</b>
<b>Total Cost of Budget Output 06</b>	<b>0</b>	<b>49,872</b>	<b>0</b>	<b>49,872</b>	<b>0</b>	<b>49,872</b>	<b>49,872</b>

## *Budget Output 085607 Immunisation Services*

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	<b>4,000</b>	0	5,000	<b>5,000</b>
223005 Electricity	0	8,000	0	<b>8,000</b>	0	8,000	<b>8,000</b>
227001 Travel inland	0	7,380	0	<b>7,380</b>	0	6,380	<b>6,380</b>
<b>Total Cost of Budget Output 07</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>19,380</b>	<b>0</b>	<b>19,380</b>	<b>19,380</b>

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## Budget Output 085608 HIV/AIDS Mainstreaming

211103 Allowances (Inc. Casuals, Temporary)	0	0	0	0	0	10,000	10,000
<b>Total Cost of Budget Output 08</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

## Budget Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,280	0	5,280	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	0	0
221020 IPPS Recurrent Costs	0	0	0	0	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	4,720	0	4,720	0	0	0
<b>Total Cost of Budget 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>

## Budget Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	2,000	0	2,000	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	3,000	0	3,000	0	0	0
<b>Total Cost of Budget Output 20</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>4,593,698</b>	<b>2,426,596</b>	<b>0</b>	<b>7,020,294</b>	<b>4,593,698</b>	<b>2,697,097</b>	<b>7,290,794</b>

Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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## Budget Output 085699 Arrears

321608 General Public Service Pension arrears (Budgeting)	0	931,142	0	931,142	0	0	0
<b>Total Cost of Budget Output 99</b>	<b>0</b>	<b>931,142</b>	<b>0</b>	<b>931,142</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>931,142</b>	<b>0</b>	<b>931,142</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Total Cost for Department 01</b>	<b>4,593,698</b>	<b>3,357,739</b>	<b>0</b>	<b>7,951,437</b>	<b>4,593,698</b>	<b>2,697,097</b>	<b>7,290,794</b>
<i>Total Excluding Arrears</i>	4,593,698	2,426,596	0	7,020,294	4,593,698	2,697,097	7,290,794

## Department 02 Masaka Referral Hospital Internal Audit

Thousand Uganda Shillings	2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total

## Budget Output 085605 Hospital Management and support services

211101 General Staff Salaries	6,344	0	0	6,344	6,344	0	6,344
211103 Allowances (Inc. Casuals, Temporary)	0	3,340	0	3,340	0	3,172	3,172
227001 Travel inland	0	3,004	0	3,004	0	3,172	3,172
<b>Total Cost of Budget Output 05</b>	<b>6,344</b>	<b>6,344</b>	<b>0</b>	<b>12,688</b>	<b>6,344</b>	<b>6,344</b>	<b>12,688</b>
<b>Total Cost Of Outputs Provided</b>	<b>6,344</b>	<b>6,344</b>	<b>0</b>	<b>12,688</b>	<b>6,344</b>	<b>6,344</b>	<b>12,688</b>

<b>Total Cost for Department 02</b>	<b>6,344</b>	<b>6,344</b>	<b>0</b>	<b>12,688</b>	<b>6,344</b>	<b>6,344</b>	<b>12,688</b>
<i>Total Excluding Arrears</i>	6,344	6,344	0	12,688	6,344	6,344	12,688

## Development Budget Estimates



# Vote:169 Masaka Referral Hospital

## Project 1004 Masaka Rehabilitation Referral Hospital

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 085605 Hospital Management and support services</i>								
225001 Consultancy Services- Short term	45,000	0	0	45,000	0	0	0	
<i>Total Cost Of Budget Output 085605</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Total Cost for Outputs Provided</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>45,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	600,000	0	0	600,000	950,000	0	950,000	
<i>Total Cost Of Budget Output 085681</i>	<i>600,000</i>	<i>0</i>	<i>0</i>	<i>600,000</i>	<i>950,000</i>	<i>0</i>	<i>950,000</i>	
<i>Budget Output 085682 Maternity ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	2,651,562	0	0	2,651,562	2,350,000	0	2,350,000	
<i>Total Cost Of Budget Output 085682</i>	<i>2,651,562</i>	<i>0</i>	<i>0</i>	<i>2,651,562</i>	<i>2,350,000</i>	<i>0</i>	<i>2,350,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>3,251,562</i>	<i>0</i>	<i>0</i>	<i>3,251,562</i>	<i>3,300,000</i>	<i>0</i>	<i>3,300,000</i>	
<i>Total Cost for Project: 1004</i>	<i>3,296,562</i>	<i>0</i>	<i>0</i>	<i>3,296,562</i>	<i>3,300,000</i>	<i>0</i>	<i>3,300,000</i>	
<i>Total Excluding Arrears</i>	<i>3,296,562</i>	<i>0</i>	<i>0</i>	<i>3,296,562</i>	<i>3,300,000</i>	<i>0</i>	<i>3,300,000</i>	

## Project 1586 Retooling of Masaka Regional Referral Hospital

Thousand Uganda Shillings		2020/21 Approved Budget				2021/22 Draft Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total	
<i>Budget Output 085685 Purchase of Medical Equipment</i>								
312212 Medical Equipment	200,000	0	0	200,000	200,000	0	200,000	
<i>Total Cost Of Budget Output 085685</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
<i>Total Cost for Capital Purchases</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
<i>Total Cost for Project: 1586</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
<i>Total Excluding Arrears</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Total Cost for Sub-SubProgramme 56</b>	<b>11,460,687</b>	<b>0</b>	<b>0</b>	<b>11,460,687</b>	<b>10,803,483</b>	<b>0</b>	<b>10,803,483</b>	
<i>Total Excluding Arrears</i>	<i>10,529,545</i>	<i>0</i>	<i>0</i>	<i>10,529,545</i>	<i>10,803,483</i>	<i>0</i>	<i>10,803,483</i>	
	GoU	External Fin	AIA	Total	GoU	External Fin	Total	
<b>Grand Total for Vote 169</b>	<b>11,460,687</b>	<b>0</b>	<b>0</b>	<b>11,460,687</b>	<b>10,803,483</b>	<b>0</b>	<b>10,803,483</b>	
<i>Total Excluding Arrears</i>	<i>10,529,545</i>	<i>0</i>	<i>0</i>	<i>10,529,545</i>	<i>10,803,483</i>	<i>0</i>	<i>10,803,483</i>	

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**Vote:169** Masaka Referral Hospital

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