

Vote:175 Moroto Referral Hospital

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

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Programme 56 Regional Referral Hospital Services								
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	AIA	Total
01 Moroto Referral Hospital Services	2,827,342	763,279	0	3,590,621	2,977,342	1,393,927	25,000	4,396,269
02 Moroto Referral Hospital Internal Audit	0	7,000	0	7,000	0	10,000	0	10,000
03 Moroto Regional Maintenance	0	125,000	0	125,000	0	125,000	0	125,000
Total Recurrent Budget Estimates for Programme	2,827,342	895,279	0	3,722,621	2,977,342	1,528,927	25,000	4,531,269
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
1004 Moroto Rehabilitation Referral Hospital	1,058,257	0	0	1,058,257	1,200,000	0	0	1,200,000
1472 Institutional Support to Moroto Regional Referral Hospital	0	0	0	0	288,000	0	0	288,000
Total Development Budget Estimates for Programme	1,058,257	0	0	1,058,257	1,488,000	0	0	1,488,000
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total For Programme 56	4,780,879	0	0	4,780,879	5,994,269	0	25,000	6,019,269
<i>Total Excluding Arrears</i>	4,780,879	0	0	4,780,879	5,554,773	0	25,000	5,579,773
Total Vote 175	4,780,879	0	0	4,780,879	5,994,269	0	25,000	6,019,269
<i>Total Excluding Arrears</i>	4,780,879	0	0	4,780,879	5,554,773	0	25,000	5,579,773

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,722,621	0	0	3,722,621	4,066,773	0	25,000	4,091,773
211101 General Staff Salaries	2,827,342	0	0	2,827,342	2,977,342	0	0	2,977,342
211103 Allowances	86,000	0	0	86,000	84,000	0	0	84,000
212102 Pension for General Civil Service	52,266	0	0	52,266	80,367	0	0	80,367
213001 Medical expenses (To employees)	6,000	0	0	6,000	12,528	0	0	12,528
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	6,000	0	0	6,000
213004 Gratuity Expenses	25,607	0	0	25,607	56,329	0	0	56,329
221001 Advertising and Public Relations	8,000	0	0	8,000	7,000	0	0	7,000
221002 Workshops and Seminars	13,000	0	0	13,000	23,000	0	0	23,000
221003 Staff Training	10,000	0	0	10,000	15,000	0	0	15,000
221004 Recruitment Expenses	3,000	0	0	3,000	3,000	0	0	3,000
221006 Commissions and related charges	14,000	0	0	14,000	20,000	0	0	20,000
221007 Books, Periodicals & Newspapers	3,000	0	0	3,000	3,000	0	0	3,000
221008 Computer supplies and Information Technology (IT)	15,000	0	0	15,000	12,000	0	0	12,000
221009 Welfare and Entertainment	15,000	0	0	15,000	15,000	0	0	15,000
221010 Special Meals and Drinks	19,000	0	0	19,000	16,000	0	0	16,000
221011 Printing, Stationery, Photocopying and Binding	35,000	0	0	35,000	32,000	0	0	32,000
221012 Small Office Equipment	4,000	0	0	4,000	10,000	0	0	10,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	3,000	0	0	3,000
221016 IFMS Recurrent costs	500	0	0	500	0	0	0	0
221017 Subscriptions	2,000	0	0	2,000	1,000	0	0	1,000
222001 Telecommunications	21,000	0	0	21,000	22,430	0	0	22,430
223001 Property Expenses	28,000	0	0	28,000	23,000	0	0	23,000
223003 Rent – (Produced Assets) to private entities	11,000	0	0	11,000	16,000	0	0	16,000
223004 Guard and Security services	2,056	0	0	2,056	0	0	0	0
223005 Electricity	40,000	0	0	40,000	72,000	0	0	72,000
223006 Water	20,000	0	0	20,000	20,104	0	0	20,104
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	16,000	0	0	16,000
223901 Rent – (Produced Assets) to other govt. units	14,850	0	0	14,850	15,000	0	0	15,000
224004 Cleaning and Sanitation	117,000	0	0	117,000	150,000	0	0	150,000
224005 Uniforms, Beddings and Protective Gear	10,000	0	0	10,000	11,000	0	16,000	27,000
225001 Consultancy Services- Short term	5,000	0	0	5,000	5,000	0	0	5,000
227001 Travel inland	93,000	0	0	93,000	86,000	0	0	86,000
227002 Travel abroad	4,000	0	0	4,000	6,000	0	0	6,000
227004 Fuel, Lubricants and Oils	40,000	0	0	40,000	86,851	0	0	86,851
228001 Maintenance - Civil	16,000	0	0	16,000	21,000	0	9,000	30,000
228002 Maintenance - Vehicles	76,000	0	0	76,000	50,000	0	0	50,000

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228003 Maintenance – Machinery, Equipment & Furniture	75,000	0	0	75,000	80,728	0	0	80,728
228004 Maintenance – Other	2,000	0	0	2,000	9,094	0	0	9,094
Investment (Capital Purchases)	1,058,257	0	0	1,058,257	1,488,000	0	0	1,488,000
312102 Residential Buildings	769,857	0	0	769,857	1,200,000	0	0	1,200,000
312104 Other Structures	78,400	0	0	78,400	0	0	0	0
312201 Transport Equipment	160,000	0	0	160,000	0	0	0	0
312202 Machinery and Equipment	30,000	0	0	30,000	0	0	0	0
312203 Furniture & Fixtures	20,000	0	0	20,000	88,000	0	0	88,000
312212 Medical Equipment	0	0	0	0	200,000	0	0	200,000
Arrears	0	0	0	0	439,496	0	0	439,496
321608 Pension arrears (Budgeting)	0	0	0	0	439,496	0	0	439,496
Grand Total Vote 175	4,780,879	0	0	4,780,879	5,994,269	0	25,000	6,019,269
<i>Total Excluding Arrears</i>	4,780,879	0	0	4,780,879	5,554,773	0	25,000	5,579,773

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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 Moroto Referral Hospital Services

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<i>Output 085601 Inpatient services</i>								
211103 Allowances	0	17,000	0	17,000	0	12,000	0	12,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	0	2,000	0	2,000
221001 Advertising and Public Relations	0	0	0	0	0	2,000	0	2,000
221002 Workshops and Seminars	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	4,000	0	4,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	10,000	0	10,000	0	10,000	0	10,000
221010 Special Meals and Drinks	0	0	0	0	0	6,000	0	6,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	5,000	0	5,000
221017 Subscriptions	0	1,000	0	1,000	0	1,000	0	1,000
222001 Telecommunications	0	2,000	0	2,000	0	3,000	0	3,000
223001 Property Expenses	0	8,000	0	8,000	0	5,000	0	5,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	10,000	0	10,000
223005 Electricity	0	30,000	0	30,000	0	32,000	0	32,000
223006 Water	0	5,000	0	5,000	0	5,000	0	5,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,000	0	5,000
223901 Rent – (Produced Assets) to other govt. units	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	50,000	0	50,000	0	60,000	0	60,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	0	0	0	0	15,000	0	15,000
227002 Travel abroad	0	0	0	0	0	4,000	0	4,000
227004 Fuel, Lubricants and Oils	0	8,000	0	8,000	0	8,000	0	8,000
228001 Maintenance - Civil	0	0	0	0	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,000	0	2,000
228004 Maintenance – Other	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 01	0	177,000	0	177,000	0	238,000	0	238,000
<i>Output 085602 Outpatient services</i>								
211103 Allowances	0	14,000	0	14,000	0	10,000	0	10,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	1,000	0	1,000	0	0	0	0

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221002 Workshops and Seminars	0	2,000	0	2,000	0	4,000	0	4,000
221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	3,000	0	3,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	5,000	0	5,000
221010 Special Meals and Drinks	0	9,000	0	9,000	0	4,000	0	4,000
221011 Printing, Stationery, Photocopying and Binding	0	5,000	0	5,000	0	5,000	0	5,000
221017 Subscriptions	0	1,000	0	1,000	0	0	0	0
222001 Telecommunications	0	5,000	0	5,000	0	2,000	0	2,000
223003 Rent – (Produced Assets) to private entities	0	0	0	0	0	1,000	0	1,000
223006 Water	0	5,000	0	5,000	0	10,000	0	10,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	0	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	37,000	0	37,000	0	45,000	0	45,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	0	5,000
225001 Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	0	2,000
227001 Travel inland	0	12,000	0	12,000	0	10,000	0	10,000
227004 Fuel, Lubricants and Oils	0	6,000	0	6,000	0	30,000	0	30,000
228001 Maintenance - Civil	0	1,000	0	1,000	0	5,000	0	5,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other	0	2,000	0	2,000	0	4,000	0	4,000
Total Cost of Output 02	0	113,000	0	113,000	0	159,000	0	159,000
Output 085604 Diagnostic services								
211103 Allowances	0	10,000	0	10,000	0	5,000	0	5,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	0	1,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
221008 Computer supplies and Information Technology (IT)	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	2,000	0	2,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	0	6,000	0	6,000	0	5,000	0	5,000
223006 Water	0	5,000	0	5,000	0	0	0	0
223901 Rent – (Produced Assets) to other govt. units	0	5,000	0	5,000	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
224005 Uniforms, Beddings and Protective Gear	0	5,000	0	5,000	0	0	0	0
227001 Travel inland	0	12,000	0	12,000	0	10,000	0	10,000
227002 Travel abroad	0	2,000	0	2,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	17,000	0	17,000
228001 Maintenance - Civil	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 04	0	62,000	0	62,000	0	54,000	0	54,000
Output 085605 Hospital Management and support services								
211101 General Staff Salaries	2,827,342	0	0	2,827,342	2,977,342	0	0	2,977,342
211103 Allowances	0	30,000	0	30,000	0	41,000	0	41,000
212102 Pension for General Civil Service	0	52,266	0	52,266	0	80,367	0	80,367

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213001 Medical expenses (To employees)	0	1,000	0	1,000	0	3,528	0	3,528
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
213004 Gratuity Expenses	0	25,607	0	25,607	0	56,329	0	56,329
221001 Advertising and Public Relations	0	5,000	0	5,000	0	3,000	0	3,000
221002 Workshops and Seminars	0	5,000	0	5,000	0	5,000	0	5,000
221003 Staff Training	0	10,000	0	10,000	0	5,000	0	5,000
221004 Recruitment Expenses	0	3,000	0	3,000	0	3,000	0	3,000
221006 Commissions and related charges	0	14,000	0	14,000	0	20,000	0	20,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	3,000	0	3,000
221010 Special Meals and Drinks	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	15,000	0	15,000	0	9,000	0	9,000
221012 Small Office Equipment	0	0	0	0	0	6,000	0	6,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	3,000	0	3,000
221016 IFMS Recurrent costs	0	500	0	500	0	0	0	0
222001 Telecommunications	0	8,000	0	8,000	0	10,430	0	10,430
223001 Property Expenses	0	10,000	0	10,000	0	12,000	0	12,000
223003 Rent – (Produced Assets) to private entities	0	5,000	0	5,000	0	0	0	0
223004 Guard and Security services	0	2,056	0	2,056	0	0	0	0
223005 Electricity	0	10,000	0	10,000	0	40,000	0	40,000
223006 Water	0	5,000	0	5,000	0	5,104	0	5,104
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	2,000	0	2,000	0	6,000	0	6,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	0	16,000	16,000
225001 Consultancy Services- Short term	0	3,000	0	3,000	0	3,000	0	3,000
227001 Travel inland	0	26,000	0	26,000	0	25,000	0	25,000
227002 Travel abroad	0	2,000	0	2,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	14,000	0	14,000	0	18,000	0	18,000
228001 Maintenance - Civil	0	9,000	0	9,000	0	6,000	9,000	15,000
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	8,000	0	8,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	0	1,000
228004 Maintenance – Other	0	0	0	0	0	3,094	0	3,094
Total Cost of Output 05	2,827,342	283,429	0	3,110,771	2,977,342	384,852	25,000	3,387,195
Output 085606 Prevention and rehabilitation services								
211103 Allowances	0	8,000	0	8,000	0	8,000	0	8,000
221008 Computer supplies and Information Technology (IT)	0	5,000	0	5,000	0	3,000	0	3,000
221010 Special Meals and Drinks	0	7,000	0	7,000	0	3,000	0	3,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223001 Property Expenses	0	10,000	0	10,000	0	6,000	0	6,000
223901 Rent – (Produced Assets) to other govt. units	0	4,850	0	4,850	0	5,000	0	5,000
224004 Cleaning and Sanitation	0	30,000	0	30,000	0	40,000	0	40,000
224005 Uniforms, Beddings and Protective Gear	0	3,000	0	3,000	0	0	0	0

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227001 Travel inland	0	10,000	0	10,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	3,851	0	3,851
Total Cost of Output 06	0	82,850	0	82,850	0	75,851	0	75,851
Output 085607 Immunisation Services								
211103 Allowances	0	5,000	0	5,000	0	5,000	0	5,000
213002 Incapacity, death benefits and funeral expenses	0	1,000	0	1,000	0	1,000	0	1,000
221001 Advertising and Public Relations	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	4,000	0	4,000	0	4,000	0	4,000
222001 Telecommunications	0	2,000	0	2,000	0	1,000	0	1,000
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	1,000	0	1,000
227001 Travel inland	0	5,000	0	5,000	0	6,000	0	6,000
227004 Fuel, Lubricants and Oils	0	4,000	0	4,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	10,000	0	10,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	2,728	0	2,728
Total Cost of Output 07	0	45,000	0	45,000	0	42,728	0	42,728
Total Cost Of Outputs Provided	2,827,342	763,279	0	3,590,621	2,977,342	954,430	25,000	3,956,773
Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085699 Arrears								
321608 Pension arrears (Budgeting)	0	0	0	0	0	439,496	0	439,496
Total Cost of Output 99	0	0	0	0	0	439,496	0	439,496
Total Cost Of Arrears	0	0	0	0	0	439,496	0	439,496
Total Cost for SubProgramme 01	2,827,342	763,279	0	3,590,621	2,977,342	1,393,927	25,000	4,396,269
<i>Total Excluding Arrears</i>	2,827,342	763,279	0	3,590,621	2,977,342	954,430	25,000	3,956,773

SubProgramme 02 Moroto Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
211103 Allowances	0	2,000	0	2,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	3,000	0	3,000
227001 Travel inland	0	5,000	0	5,000	0	4,000	0	4,000
Total Cost of Output 05	0	7,000	0	7,000	0	10,000	0	10,000
Total Cost Of Outputs Provided	0	7,000	0	7,000	0	10,000	0	10,000
Total Cost for SubProgramme 02	0	7,000	0	7,000	0	10,000	0	10,000
<i>Total Excluding Arrears</i>	0	7,000	0	7,000	0	10,000	0	10,000

SubProgramme 03 Moroto Regional Maintenance

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
Outputs Provided	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output 085605 Hospital Management and support services								
221002 Workshops and Seminars	0	6,000	0	6,000	0	9,000	0	9,000

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221003 Staff Training	0	0	0	0	0	5,000	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	5,000	0	5,000
222001 Telecommunications	0	1,000	0	1,000	0	5,000	0	5,000
227001 Travel inland	0	23,000	0	23,000	0	10,000	0	10,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	17,000	0	17,000
228003 Maintenance – Machinery, Equipment & Furniture	0	75,000	0	75,000	0	74,000	0	74,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>
Total Cost Of Outputs Provided	0	125,000	0	125,000	0	125,000	0	125,000
Total Cost for SubProgramme 03	0	125,000	0	125,000	0	125,000	0	125,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>	<i>0</i>	<i>125,000</i>

Development Budget Estimates

Project 1004 Moroto Rehabilitation Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085675 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	160,000	0	0	160,000	0	0	0	0
<i>Total Cost Of Output 085675</i>	<i>160,000</i>	<i>0</i>	<i>0</i>	<i>160,000</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	30,000	0	0	30,000	0	0	0	0
<i>Total Cost Of Output 085677</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>30,000</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	20,000	0	0	20,000	0	0	0	0
<i>Total Cost Of Output 085678</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>20,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085680 Hospital Construction/rehabilitation</i>								
312104 Other Structures	78,400	0	0	78,400	0	0	0	0
<i>Total Cost Of Output 085680</i>	<i>78,400</i>	<i>0</i>	<i>0</i>	<i>78,400</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085681 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	769,857	0	0	769,857	1,200,000	0	0	1,200,000
<i>Total Cost Of Output 085681</i>	<i>769,857</i>	<i>0</i>	<i>0</i>	<i>769,857</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
<i>Total Cost for Capital Purchases</i>	<i>1,058,257</i>	<i>0</i>	<i>0</i>	<i>1,058,257</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
Total Cost for Project: 1004	1,058,257	0	0	1,058,257	1,200,000	0	0	1,200,000
<i>Total Excluding Arrears</i>	<i>1,058,257</i>	<i>0</i>	<i>0</i>	<i>1,058,257</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>

Project 1472 Institutional Support to Moroto Regional Referral Hospital

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<i>Output 085678 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	88,000	0	0	88,000
<i>Total Cost Of Output 085678</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>88,000</i>	<i>0</i>	<i>0</i>	<i>88,000</i>

Vote:175 Moroto Referral Hospital

Output 085685 Purchase of Medical Equipment

312212 Medical Equipment	0	0	0	0	200,000	0	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>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>288,000</i>	<i>0</i>	<i>0</i>	<i>288,000</i>
Total Cost for Project: 1472	0	0	0	0	288,000	0	0	288,000
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>288,000</i>	<i>0</i>	<i>0</i>	<i>288,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
Total Cost for Programme 56	4,780,879	0	0	4,780,879	5,994,269	0	25,000	6,019,269
<i>Total Excluding Arrears</i>	<i>4,780,879</i>	<i>0</i>	<i>0</i>	<i>4,780,879</i>	<i>5,554,773</i>	<i>0</i>	<i>25,000</i>	<i>5,579,773</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	AIA	Total
Grand Total for Vote 175	4,780,879	0	0	4,780,879	5,994,269	0	25,000	6,019,269
<i>Total Excluding Arrears</i>	<i>4,780,879</i>	<i>0</i>	<i>0</i>	<i>4,780,879</i>	<i>5,554,773</i>	<i>0</i>	<i>25,000</i>	<i>5,579,773</i>

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No Data Found