

Vote:170 Mbale Referral Hospital

Table V1: Summary Vote Estimates by Vote Function, Programme and Project

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Mbale Referral Hospital Services	3,134,911	1,422,000	40,000	4,596,911	3,818,851	1,249,212	180,000	5,248,062
02	Mbale Referral Hospital Internal Audit	7,000	5,000	0	12,000	7,000	8,300	0	15,300
03	Mbale Regional Maintenance	0	240,000		240,000	0	240,000	0	240,000
Total Recurrent Budget Estimates for Vote Function:		3,141,911	1,667,000	40,000	4,848,911	3,825,851	1,497,512	180,000	5,503,362
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Mbale Rehabilitation Referral Hospital	1,000,000	0	0	1,000,000	587,700	0	0	587,700
Total Development Budget Estimates for Vote Function:		1,000,000	0	0	1,000,000	587,700	0	0	587,700
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		5,808,911	0	40,000	5,848,911	5,911,062	0	180,000	6,091,062
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,718,911</i>	<i>0</i>	<i>0</i>	<i>5,718,911</i>	<i>5,861,062</i>	<i>0</i>	<i>0</i>	<i>5,861,062</i>
Total Vote 170		5,808,911	0	40,000	5,848,911	5,911,062	0	180,000	6,091,062
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,718,911</i>	<i>0</i>	<i>0</i>	<i>5,718,911</i>	<i>5,861,062</i>	<i>0</i>	<i>0</i>	<i>5,861,062</i>

Vote:170 Mbale Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	4,718,911	0	40,000	4,758,911	5,323,362	0	180,000	5,503,362
211101 General Staff Salaries	3,141,911	0		3,141,911	3,825,851	0	0	3,825,851
211103 Allowances	157,299	0	40,000	197,299	159,855	0	65,000	224,855
213001 Medical Expenses(To Employees)	24,500	0	0	24,500	12,150	0	5,000	17,150
213002 Incapacity, death benefits and funeral expenses	7,000	0		7,000	15,000	0	0	15,000
221001 Advertising and Public Relations	5,000	0		5,000	5,000	0		5,000
221002 Workshops and Seminars	52,401	0	0	52,401	26,000	0		26,000
221003 Staff Training	43,400	0		43,400	31,000	0		31,000
221007 Books, Periodicals and Newspapers	5,000	0		5,000	4,000	0		4,000
221008 Computer Supplies and IT Services	23,200	0		23,200	6,500	0		6,500
221009 Welfare and Entertainment	30,000	0		30,000	35,000	0		35,000
221010 Special Meals and Drinks	65,000	0	0	65,000	67,250	0		67,250
221011 Printing, Stationery, Photocopying and Binding	55,500	0	0	55,500	38,654	0	15,000	53,654
221014 Bank Charges and other Bank related costs	2,000	0		2,000	2,000	0		2,000
221016 IFMS Recurrent Costs	0	0		0	11,777	0	0	11,777
222001 Telecommunications	18,000	0	0	18,000	13,000	0		13,000
222002 Postage and Courier	3,000	0		3,000	2,500	0		2,500
222003 Information and Communications Technology	5,000	0	0	5,000	14,500	0	0	14,500
223001 Property Expenses	0	0		0	20,000	0	0	20,000
223003 Rent - Produced Assets to private entities	5,000	0		5,000	4,500	0		4,500
223004 Guard and Security services	11,000	0		11,000	13,000	0		13,000
223005 Electricity	121,900	0	0	121,900	174,000	0		174,000
223006 Water	113,500	0		113,500	166,000	0		166,000
223007 Other Utilities- (fuel, gas, f	16,800	0	0	16,800	12,000	0		12,000
223901 Rent (Produced Assets) to other govt. Units	0	0		0	7,500	0	0	7,500
224001 Medical and Agricultural supplies	0	0		0	0	0	95,000	95,000
224002 General Supply of Goods and Services	267,500	0		267,500	139,776	0	0	139,776
225001 Consultancy Services- Short-term	51,500	0	0	51,500	30,000	0	0	30,000
227001 Travel Inland	95,000	0		95,000	67,000	0		67,000
227004 Fuel, Lubricants and Oils	120,000	0	0	120,000	96,000	0		96,000
228001 Maintenance - Civil	65,000	0		65,000	110,000	0	0	110,000
228002 Maintenance - Vehicles	36,000	0		36,000	42,000	0	0	42,000
228003 Maintenance Machinery, Equipment and Furniture	164,000	0		164,000	161,050	0		161,050
263322 Conditional transfers to Contr	13,500	0		13,500	0	0		0
321422 Boards and Commissions	0	0		0	10,500	0	0	10,500
Investment (Capital Purchases)	1,000,000	0	0	1,000,000	587,700	0	0	587,700
231002 Residential Buildings	761,348	0		761,348	137,700	0	0	137,700
231004 Transport Equipment	0	0		0	200,000	0	0	200,000
231005 Machinery and Equipment	174,201	0	0	174,201	200,000	0	0	200,000
231006 Furniture and Fixtures	20,340	0	0	20,340	0	0		0
231007 Other Structures	44,111	0	0	44,111	0	0		0
312206 Gross Tax	0	0		0	50,000	0	0	50,000
Arrears	90,000	0	0	90,000	0	0		0
321612 Water Arrears	90,000	0	0	90,000	0	0		0
Grand Total Vote 170	5,808,911	0	40,000	5,848,911	5,911,062	0	180,000	6,091,062
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,718,911</i>	<i>0</i>	<i>0</i>	<i>5,718,911</i>	<i>5,861,062</i>	<i>0</i>	<i>0</i>	<i>5,861,062</i>

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Mbale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	1,166,081	0	0	1,166,081	0	0	0	0
211103	Allowances	0	25,000	10,000	35,000	0	25,000	35,000	60,000
213001	Medical Expenses(To Employees)	0	10,000	0	10,000	0	1,250	0	1,250
221002	Workshops and Seminars	0	17,000	0	17,000	0	0	0	0
221003	Staff Training	0	15,000	0	15,000	0	21,000	0	21,000
221008	Computer Supplies and IT Services	0	5,000	0	5,000	0	0	0	0
221009	Welfare and Entertainment	0	12,000	0	12,000	0	15,000	0	15,000
221010	Special Meals and Drinks	0	25,000	0	25,000	0	48,000	0	48,000
221011	Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	11,954	10,000	21,954
222001	Telecommunications	0	4,500	0	4,500	0	2,500	0	2,500
222002	Postage and Courier	0	2,000	0	2,000	0	1,000	0	1,000
222003	Information and Communications Tech	0	0	0	0	0	2,500	0	2,500
223001	Property Expenses	0	0	0	0	0	10,000	0	10,000
223004	Guard and Security services	0	6,000	0	6,000	0	4,000	0	4,000
223005	Electricity	0	63,600	0	63,600	0	123,000	0	123,000
223006	Water	0	48,000	0	48,000	0	101,000	0	101,000
223007	Other Utilities- (fuel, gas, f	0	6,500	0	6,500	0	4,000	0	4,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	90,000	90,000
224002	General Supply of Goods and Services	0	120,000	0	120,000	0	10,000	0	10,000
225001	Consultancy Services- Short-term	0	18,000	0	18,000	0	0	0	0
227001	Travel Inland	0	25,000	0	25,000	0	25,000	0	25,000
227004	Fuel, Lubricants and Oils	0	30,000	0	30,000	0	41,000	0	41,000
228001	Maintenance - Civil	0	50,000	0	50,000	0	50,000	0	50,000
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	20,000	0	20,000
228003	Maintenance Machinery, Equipment a	0	20,000	0	20,000	0	30,000	0	30,000
Total Cost of Output 085601:		1,166,081	522,600	10,000	1,698,681	0	546,204	135,000	681,204
Output:085602 Outpatient services									
211101	General Staff Salaries	1,100,905	0	0	1,100,905	0	0	0	0
211103	Allowances	0	31,500	10,000	41,500	0	41,000	5,000	46,000
213001	Medical Expenses(To Employees)	0	5,000	0	5,000	0	5,000	5,000	10,000
213002	Incapacity, death benefits and funeral e	0	5,000	0	5,000	0	3,250	0	3,250
221002	Workshops and Seminars	0	15,000	0	15,000	0	9,000	0	9,000
221003	Staff Training	0	7,000	0	7,000	0	5,990	0	5,990
221008	Computer Supplies and IT Services	0	3,000	0	3,000	0	1,500	0	1,500
221009	Welfare and Entertainment	0	11,000	0	11,000	0	15,000	0	15,000
221010	Special Meals and Drinks	0	10,400	0	10,400	0	11,300	0	11,300
221011	Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	13,700	3,000	16,700
222001	Telecommunications	0	2,500	0	2,500	0	500	0	500
222003	Information and Communications Tech	0	5,000	0	5,000	0	2,000	0	2,000
223004	Guard and Security services	0	2,000	0	2,000	0	2,000	0	2,000
223005	Electricity	0	20,000	0	20,000	0	21,000	0	21,000
223006	Water	0	41,500	0	41,500	0	47,000	0	47,000
223007	Other Utilities- (fuel, gas, f	0	6,500	0	6,500	0	1,000	0	1,000
224002	General Supply of Goods and Services	0	85,000	0	85,000	0	55,803	0	55,803
225001	Consultancy Services- Short-term	0	15,000	0	15,000	0	0	0	0
227001	Travel Inland	0	30,000	0	30,000	0	0	0	0
227004	Fuel, Lubricants and Oils	0	20,000	0	20,000	0	20,000	0	20,000
228001	Maintenance - Civil	0	10,000	0	10,000	0	20,000	0	20,000

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228003	Maintenance Machinery, Equipment a	0	25,000	0	25,000	0	17,050	0	17,050
Total Cost of Output 085602:		1,100,905	365,400	10,000	1,476,305	0	292,092	13,000	305,092
Output:085603 Medicines and health supplies procured and dispensed									
211101	General Staff Salaries	48,996	0	0	48,996	0	0	0	0
Total Cost of Output 085603:		48,996	0		48,996	0	0		0
Output:085604 Diagnostic services									
211101	General Staff Salaries	73,994	0	0	73,994	0	0	0	0
211103	Allowances	0	15,000	0	15,000	0	7,000	25,000	32,000
213001	Medical Expenses(To Employees)	0	4,500	0	4,500	0	0	0	0
221011	Printing, Stationery, Photocopying and	0	2,500	0	2,500	0	3,000	2,000	5,000
222001	Telecommunications	0	1,000	0	1,000	0	1,000	0	1,000
223005	Electricity	0	11,300	0	11,300	0	0	0	0
223006	Water	0	9,000	0	9,000	0	8,000	0	8,000
223007	Other Utilities- (fuel, gas, f	0	1,000	0	1,000	0	2,000	0	2,000
224001	Medical and Agricultural supplies	0	0	0	0	0	0	5,000	5,000
224002	General Supply of Goods and Services	0	7,500	0	7,500	0	4,000	0	4,000
227001	Travel Inland	0	10,000	0	10,000	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	0	0	0
228002	Maintenance - Vehicles	0	0	0	0	0	2,000	0	2,000
Total Cost of Output 085604:		73,994	71,800	0	145,794	0	32,000	32,000	64,000
Output:085605 Hospital Management and support services									
211101	General Staff Salaries	686,941	0	0	686,941	3,818,851	0	0	3,818,851
211103	Allowances	0	21,200	20,000	41,200	0	32,343	0	32,343
213001	Medical Expenses(To Employees)	0	4,000	0	4,000	0	5,900	0	5,900
213002	Incapacity, death benefits and funeral e	0	2,000	0	2,000	0	3,750	0	3,750
221001	Advertising and Public Relations	0	5,000	0	5,000	0	5,000	0	5,000
221002	Workshops and Seminars	0	2,000	0	2,000	0	2,000	0	2,000
221003	Staff Training	0	5,400	0	5,400	0	4,010	0	4,010
221007	Books, Periodicals and Newspapers	0	5,000	0	5,000	0	4,000	0	4,000
221008	Computer Supplies and IT Services	0	15,200	0	15,200	0	5,000	0	5,000
221009	Welfare and Entertainment	0	7,000	0	7,000	0	5,000	0	5,000
221010	Special Meals and Drinks	0	17,600	0	17,600	0	7,950	0	7,950
221011	Printing, Stationery, Photocopying and	0	15,000	0	15,000	0	10,000	0	10,000
221014	Bank Charges and other Bank related c	0	2,000	0	2,000	0	2,000	0	2,000
221016	IFMS Recurrent Costs	0	0	0	0	0	11,777	0	11,777
222001	Telecommunications	0	10,000	0	10,000	0	9,000	0	9,000
222002	Postage and Courier	0	1,000	0	1,000	0	1,500	0	1,500
222003	Information and Communications Tech	0	0	0	0	0	10,000	0	10,000
223001	Property Expenses	0	0	0	0	0	10,000	0	10,000
223003	Rent - Produced Assets to private entiti	0	5,000	0	5,000	0	4,500	0	4,500
223004	Guard and Security services	0	3,000	0	3,000	0	7,000	0	7,000
223005	Electricity	0	25,000	0	25,000	0	20,000	0	20,000
223006	Water	0	15,000	0	15,000	0	10,000	0	10,000
223007	Other Utilities- (fuel, gas, f	0	2,000	0	2,000	0	2,000	0	2,000
223901	Rent (Produced Assets) to other govt.	0	0	0	0	0	7,500	0	7,500
224002	General Supply of Goods and Services	0	45,000	0	45,000	0	32,973	0	32,973
225001	Consultancy Services- Short-term	0	16,500	0	16,500	0	30,000	0	30,000
227001	Travel Inland	0	20,000	0	20,000	0	25,000	0	25,000
227004	Fuel, Lubricants and Oils	0	10,000	0	10,000	0	10,000	0	10,000
228001	Maintenance - Civil	0	5,000	0	5,000	0	5,000	0	5,000
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	5,000	0	5,000

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbale Referral Hospital Services

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
228003 Maintenance Machinery, Equipment a	0	5,000	0	5,000	0	9,000	0	9,000	
263322 Conditional transfers to Contr	0	13,500	0	13,500	0	0	0	0	
321422 Boards and Commissions	0	0	0	0	0	10,500	0	10,500	
Total Cost of Output 085605:	686,941	282,400	20,000	989,341	3,818,851	307,703	0	4,126,554	
Output:085606 Prevention and rehabilitation services									
211101 General Staff Salaries	57,995	0	0	57,995	0	0	0	0	
211103 Allowances	0	19,599	0	19,599	0	36,212	0	36,212	
213001 Medical Expenses(To Employees)	0	1,000	0	1,000	0	0	0	0	
213002 Incapacity, death benefits and funeral e	0	0	0	0	0	8,000	0	8,000	
221002 Workshops and Seminars	0	3,401	0	3,401	0	0	0	0	
221010 Special Meals and Drinks	0	12,000	0	12,000	0	0	0	0	
221011 Printing, Stationery, Photocopying and	0	8,000	0	8,000	0	0	0	0	
223007 Other Utilities- (fuel, gas, f	0	800	0	800	0	3,000	0	3,000	
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	12,000	0	12,000	
225001 Consultancy Services- Short-term	0	2,000	0	2,000	0	0	0	0	
227001 Travel Inland	0	10,000	0	10,000	0	12,000	0	12,000	
227004 Fuel, Lubricants and Oils	0	13,000	0	13,000	0	0	0	0	
228002 Maintenance - Vehicles	0	10,000	0	10,000	0	0	0	0	
Total Cost of Output 085606:	57,995	89,800	0	147,795	0	71,212	0	71,212	
Total Cost of Outputs Provided	3,134,911	1,332,000	40,000	4,506,911	3,818,851	1,249,212	180,000	5,248,062	
Arrears									
Output:085699 Arrears									
321612 Water Arrears	0	90,000	0	90,000	0	0	0	0	
Total Cost of Output 085699:	0	90,000	0	90,000	0	0	0	0	
Total Cost of Arrears	0	90,000	0	90,000	0	0	0	0	
Total Programme 01	3,134,911	1,422,000	40,000	4,596,911	3,818,851	1,249,212	180,000	5,248,062	
<i>Total Excluding Arrears and AIA</i>	<i>3,134,911</i>	<i>1,332,000</i>	<i>0</i>	<i>4,466,911</i>	<i>3,818,851</i>	<i>1,249,212</i>	<i>0</i>	<i>5,068,062</i>	

Programme 02 Mbale Referral Hospital Internal Audit

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:085605 Hospital Management and support services									
211101 General Staff Salaries	7,000	0	0	7,000	7,000	0	0	7,000	
211103 Allowances	0	5,000	0	5,000	0	8,300	0	8,300	
Total Cost of Output 085605:	7,000	5,000	0	12,000	7,000	8,300	0	15,300	
Total Cost of Outputs Provided	7,000	5,000	0	12,000	7,000	8,300	0	15,300	
Total Programme 02	7,000	5,000	0	12,000	7,000	8,300	0	15,300	
<i>Total Excluding Arrears and AIA</i>	<i>7,000</i>	<i>5,000</i>	<i>0</i>	<i>12,000</i>	<i>7,000</i>	<i>8,300</i>	<i>0</i>	<i>15,300</i>	

Programme 03 Mbale Regional Maintenance

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total	
Output:085605 Hospital Management and support services									
211103 Allowances	0	40,000	0	40,000	0	10,000	0	10,000	
221002 Workshops and Seminars	0	15,000	0	15,000	0	15,000	0	15,000	
221003 Staff Training	0	16,000	0	16,000	0	0	0	0	
223005 Electricity	0	2,000	0	2,000	0	10,000	0	10,000	
224002 General Supply of Goods and Services	0	0	0	0	0	25,000	0	25,000	
227004 Fuel, Lubricants and Oils	0	37,000	0	37,000	0	25,000	0	25,000	
228001 Maintenance - Civil	0	0	0	0	0	35,000	0	35,000	
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	15,000	0	15,000	

Vote:170 Mbale Referral Hospital

Table V3: Detailed Estimates by Vote Function, Cost Centre, Output and Item

Vote Function 0856 Regional Referral Hospital Services

Programme 03 Mbale Regional Maintenance

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
228003	Maintenance Machinery, Equipment a	0	114,000	0	114,000	0	105,000	0	105,000
<i>Total Cost of Output 085605:</i>		<i>0</i>	<i>240,000</i>		<i>240,000</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>
Total Cost of Outputs Provided		0	240,000		240,000	0	240,000	0	240,000
Total Programme 03		0	240,000		240,000	0	240,000	0	240,000
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>240,000</i>

Development Budget Estimates

Project 1004 Mbale Rehabilitation Referral Hospital

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
Capital Purchases		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
<i>Output:085672 Government Buildings and Administrative Infrastructure</i>									
231007	Other Structures	32,003	0	0	32,003	0	0	0	0
<i>Total Cost of Output 085672:</i>		<i>32,003</i>	<i>0</i>	<i>0</i>	<i>32,003</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085675 Purchase of Motor Vehicles and Other Transport Equipment</i>									
231004	Transport Equipment	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 085675:</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>Output:085676 Purchase of Office and ICT Equipment, including Software</i>									
231005	Machinery and Equipment	174,201	0	0	174,201	0	0	0	0
<i>Total Cost of Output 085676:</i>		<i>174,201</i>	<i>0</i>	<i>0</i>	<i>174,201</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>									
231005	Machinery and Equipment	0	0	0	0	200,000	0	0	200,000
312206	Gross Tax	0	0	0	0	50,000	0	0	50,000
<i>Total Cost of Output 085677:</i>		<i>0</i>	<i>0</i>		<i>0</i>	<i>250,000</i>	<i>0</i>	<i>0</i>	<i>250,000</i>
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>									
231006	Furniture and Fixtures	20,340	0	0	20,340	0	0	0	0
<i>Total Cost of Output 085678:</i>		<i>20,340</i>	<i>0</i>	<i>0</i>	<i>20,340</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>									
231007	Other Structures	12,108	0	0	12,108	0	0	0	0
<i>Total Cost of Output 085680:</i>		<i>12,108</i>	<i>0</i>		<i>12,108</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>									
231002	Residential Buildings	761,348	0	0	761,348	137,700	0	0	137,700
<i>Total Cost of Output 085681:</i>		<i>761,348</i>	<i>0</i>		<i>761,348</i>	<i>137,700</i>	<i>0</i>	<i>0</i>	<i>137,700</i>
Total Cost of Capital Purchases		1,000,000	0	0	1,000,000	587,700	0	0	587,700
Total Project 1004		1,000,000	0	0	1,000,000	587,700	0	0	587,700
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>537,700</i>	<i>0</i>	<i>0</i>	<i>537,700</i>

Thousand Uganda Shillings		2012/13 Approved Budget				2013/14 Approved Estimates			
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56		5,808,911	0	40,000	5,848,911	5,911,062		180,000	6,091,062
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,718,911</i>	<i>0</i>	<i>0</i>	<i>5,718,911</i>	<i>5,861,062</i>		<i>0</i>	<i>5,861,062</i>
Grand Total Vote 170		5,808,911	0	40,000	5,848,911	5,911,062		180,000	6,091,062
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,718,911</i>	<i>0</i>	<i>0</i>	<i>5,718,911</i>	<i>5,861,062</i>		<i>0</i>	<i>5,861,062</i>

***where AIA is Appropriation in Aid

Vote:170 Mbale Referral Hospital
