

Vote:174 Mubende 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 | Mubende Referral Hospital Services | 1,377,030 | 538,960 | 10,000 | 1,925,990 | 1,807,251 | 712,207 | 10,000 | 2,529,459 |
| 02 | Mubende Referral Hospital Internal Audit | 7,000 | 4,000 | 0 | 11,000 | 0 | 6,000 | 0 | 6,000 |
| Total Recurrent Budget Estimates for Vote Function: | | 1,384,030 | 542,960 | 10,000 | 1,936,990 | 1,807,251 | 718,207 | 10,000 | 2,535,459 |
| <i>Development Budget Estimates</i> | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| 1004 | Mubende Rehabilitation Referral Hospital | 540,000 | 0 | 0 | 540,000 | 1,192,000 | 0 | 0 | 1,192,000 |
| Total Development Budget Estimates for Vote Function: | | 540,000 | 0 | 0 | 540,000 | 1,192,000 | 0 | 0 | 1,192,000 |
| | | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Total Vote Function 0856 | | 2,466,990 | 0 | 10,000 | 2,476,990 | 3,717,459 | 0 | 10,000 | 3,727,459 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>2,426,990</i> | <i>0</i> | <i>0</i> | <i>2,426,990</i> | <i>3,677,459</i> | <i>0</i> | <i>0</i> | <i>3,677,459</i> |
| Total Vote 174 | | 2,466,990 | 0 | 10,000 | 2,476,990 | 3,717,459 | 0 | 10,000 | 3,727,459 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | | <i>2,426,990</i> | <i>0</i> | <i>0</i> | <i>2,426,990</i> | <i>3,677,459</i> | <i>0</i> | <i>0</i> | <i>3,677,459</i> |

Vote:174 Mubende 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) | 1,926,990 | 0 | 10,000 | 1,936,990 | 2,525,459 | 0 | 10,000 | 2,535,459 |
| 211101 General Staff Salaries | 1,384,030 | 0 | 0 | 1,384,030 | 1,807,251 | 0 | 0 | 1,807,251 |
| 211103 Allowances | 66,500 | 0 | 3,000 | 69,500 | 32,960 | 0 | 10,000 | 42,960 |
| 213001 Medical Expenses(To Employees) | 3,500 | 0 | 0 | 3,500 | 0 | 0 | 0 | 0 |
| 213002 Incapacity, death benefits and funeral expenses | 3,200 | 0 | 0 | 3,200 | 3,200 | 0 | 0 | 3,200 |
| 221001 Advertising and Public Relations | 3,300 | 0 | 0 | 3,300 | 2,400 | 0 | 0 | 2,400 |
| 221002 Workshops and Seminars | 9,000 | 0 | 0 | 9,000 | 8,000 | 0 | 0 | 8,000 |
| 221003 Staff Training | 4,006 | 0 | 0 | 4,006 | 9,620 | 0 | 0 | 9,620 |
| 221006 Commissions and Related Charges | 0 | 0 | 0 | 0 | 23,440 | 0 | 0 | 23,440 |
| 221007 Books, Periodicals and Newspapers | 2,976 | 0 | 0 | 2,976 | 3,494 | 0 | 0 | 3,494 |
| 221008 Computer Supplies and IT Services | 5,540 | 0 | 0 | 5,540 | 15,574 | 0 | 0 | 15,574 |
| 221009 Welfare and Entertainment | 8,700 | 0 | 0 | 8,700 | 13,400 | 0 | 0 | 13,400 |
| 221010 Special Meals and Drinks | 12,000 | 0 | 0 | 12,000 | 45,900 | 0 | 0 | 45,900 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,200 | 0 | 7,000 | 13,200 | 10,020 | 0 | 0 | 10,020 |
| 221012 Small Office Equipment | 1,200 | 0 | 0 | 1,200 | 4,700 | 0 | 0 | 4,700 |
| 221014 Bank Charges and other Bank related costs | 4,000 | 0 | 0 | 4,000 | 3,000 | 0 | 0 | 3,000 |
| 222001 Telecommunications | 10,080 | 0 | 0 | 10,080 | 12,600 | 0 | 0 | 12,600 |
| 222002 Postage and Courier | 1,000 | 0 | 0 | 1,000 | 5,400 | 0 | 0 | 5,400 |
| 223001 Property Expenses | 3,000 | 0 | 0 | 3,000 | 3,600 | 0 | 0 | 3,600 |
| 223004 Guard and Security services | 24,000 | 0 | 0 | 24,000 | 18,000 | 0 | 0 | 18,000 |
| 223005 Electricity | 57,000 | 0 | 0 | 57,000 | 65,000 | 0 | 0 | 65,000 |
| 223006 Water | 70,000 | 0 | 0 | 70,000 | 62,000 | 0 | 0 | 62,000 |
| 223007 Other Utilities- (fuel, gas, f | 6,000 | 0 | 0 | 6,000 | 4,800 | 0 | 0 | 4,800 |
| 224002 General Supply of Goods and Services | 126,750 | 0 | 0 | 126,750 | 95,127 | 0 | 0 | 95,127 |
| 225001 Consultancy Services- Short-term | 2,600 | 0 | 0 | 2,600 | 4,000 | 0 | 0 | 4,000 |
| 227001 Travel Inland | 17,760 | 0 | 0 | 17,760 | 111,152 | 0 | 0 | 111,152 |
| 227004 Fuel, Lubricants and Oils | 58,248 | 0 | 0 | 58,248 | 70,220 | 0 | 0 | 70,220 |
| 228001 Maintenance - Civil | 14,400 | 0 | 0 | 14,400 | 36,000 | 0 | 0 | 36,000 |
| 228002 Maintenance - Vehicles | 12,800 | 0 | 0 | 12,800 | 20,800 | 0 | 0 | 20,800 |
| 228003 Maintenance Machinery, Equipment and Furniture | 6,000 | 0 | 0 | 6,000 | 30,800 | 0 | 0 | 30,800 |
| 228004 Maintenance Other | 3,200 | 0 | 0 | 3,200 | 3,000 | 0 | 0 | 3,000 |
| Investment (Capital Purchases) | 540,000 | 0 | 0 | 540,000 | 1,192,000 | 0 | 0 | 1,192,000 |
| 231001 Non-Residential Buildings | 135,000 | 0 | 0 | 135,000 | 970,000 | 0 | 0 | 970,000 |
| 231003 Roads and Bridges | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 231005 Machinery and Equipment | 310,000 | 0 | 0 | 310,000 | 32,000 | 0 | 0 | 32,000 |
| 231007 Other Structures | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| 281501 Environmental Impact Assessments for Capital Wor | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies and Plans for Capit | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| 312206 Gross Tax | 40,000 | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 40,000 |
| Grand Total Vote 174 | 2,466,990 | 0 | 10,000 | 2,476,990 | 3,717,459 | 0 | 10,000 | 3,727,459 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>2,426,990</i> | <i>0</i> | <i>0</i> | <i>2,426,990</i> | <i>3,677,459</i> | <i>0</i> | <i>0</i> | <i>3,677,459</i> |

Vote:174 Mubende 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 Mubende Referral Hospital Services

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Approved Estimates | | | |
|---|-------------------------|----------------|----------|----------------|----------------------------|----------------|----------|----------------|
| | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| Output:085601 Inpatient services | | | | | | | | |
| 211103 Allowances | 0 | 30,000 | 0 | 30,000 | 0 | 29,960 | 0 | 29,960 |
| 221003 Staff Training | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2,000 |
| 221007 Books, Periodicals and Newspapers | 0 | 792 | 0 | 792 | 0 | 0 | 0 | 0 |
| 221008 Computer Supplies and IT Services | 0 | 1,380 | 0 | 1,380 | 0 | 0 | 0 | 0 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 0 | 8,000 | 0 | 8,000 | 0 | 5,400 | 0 | 5,400 |
| 223001 Property Expenses | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 223005 Electricity | 0 | 40,000 | 0 | 40,000 | 0 | 10,000 | 0 | 10,000 |
| 223006 Water | 0 | 59,000 | 0 | 59,000 | 0 | 22,000 | 0 | 22,000 |
| 223007 Other Utilities- (fuel, gas, f | 0 | 4,200 | 0 | 4,200 | 0 | 4,800 | 0 | 4,800 |
| 224002 General Supply of Goods and Services | 0 | 78,750 | 0 | 78,750 | 0 | 0 | 0 | 0 |
| 225001 Consultancy Services- Short-term | 0 | 2,600 | 0 | 2,600 | 0 | 4,000 | 0 | 4,000 |
| 227001 Travel Inland | 0 | 11,760 | 0 | 11,760 | 0 | 5,200 | 0 | 5,200 |
| 227004 Fuel, Lubricants and Oils | 0 | 42,048 | 0 | 42,048 | 0 | 44,120 | 0 | 44,120 |
| 228001 Maintenance - Civil | 0 | 6,000 | 0 | 6,000 | 0 | 0 | 0 | 0 |
| 228002 Maintenance - Vehicles | 0 | 6,400 | 0 | 6,400 | 0 | 0 | 0 | 0 |
| 228003 Maintenance Machinery, Equipment a | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| 228004 Maintenance Other | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 0 | 0 |
| Total Cost of Output 085601: | 0 | 301,530 | 0 | 301,530 | 0 | 127,480 | 0 | 127,480 |
| Output:085602 Outpatient services | | | | | | | | |
| 211103 Allowances | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 |
| 221008 Computer Supplies and IT Services | 0 | 1,400 | 0 | 1,400 | 0 | 4,500 | 0 | 4,500 |
| 221009 Welfare and Entertainment | 0 | 3,000 | 0 | 3,000 | 0 | 7,000 | 0 | 7,000 |
| 221010 Special Meals and Drinks | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 0 | 7,020 | 0 | 7,020 |
| 222001 Telecommunications | 0 | 4,200 | 0 | 4,200 | 0 | 2,160 | 0 | 2,160 |
| 223004 Guard and Security services | 0 | 12,000 | 0 | 12,000 | 0 | 18,000 | 0 | 18,000 |
| 223005 Electricity | 0 | 5,000 | 0 | 5,000 | 0 | 10,000 | 0 | 10,000 |
| 223006 Water | 0 | 8,000 | 0 | 8,000 | 0 | 10,000 | 0 | 10,000 |
| 224002 General Supply of Goods and Services | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 | 0 | 12,000 |
| 227001 Travel Inland | 0 | 1,000 | 0 | 1,000 | 0 | 1,872 | 0 | 1,872 |
| 227004 Fuel, Lubricants and Oils | 0 | 0 | 0 | 0 | 0 | 2,100 | 0 | 2,100 |
| 228001 Maintenance - Civil | 0 | 3,000 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| Total Cost of Output 085602: | 0 | 56,600 | 0 | 56,600 | 0 | 74,652 | 0 | 74,652 |
| Output:085604 Diagnostic services | | | | | | | | |
| 211103 Allowances | 0 | 960 | 0 | 960 | 0 | 0 | 0 | 0 |
| 221010 Special Meals and Drinks | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 221011 Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 0 | 1,600 | 0 | 1,600 |
| 222002 Postage and Courier | 0 | 0 | 0 | 0 | 0 | 5,400 | 0 | 5,400 |
| 223005 Electricity | 0 | 7,000 | 0 | 7,000 | 0 | 8,000 | 0 | 8,000 |
| 223006 Water | 0 | 1,000 | 0 | 1,000 | 0 | 10,000 | 0 | 10,000 |
| 224002 General Supply of Goods and Services | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 |
| 227001 Travel Inland | 0 | 1,000 | 0 | 1,000 | 0 | 5,940 | 0 | 5,940 |
| 228001 Maintenance - Civil | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 228003 Maintenance Machinery, Equipment a | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 228004 Maintenance Other | 0 | 1,600 | 0 | 1,600 | 0 | 0 | 0 | 0 |
| Total Cost of Output 085604: | 0 | 28,560 | 0 | 28,560 | 0 | 30,940 | 0 | 30,940 |
| Output:085605 Hospital Management and support services | | | | | | | | |

Vote:174 Mubende Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mubende 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 |
| 211101 | General Staff Salaries | 1,377,030 | 0 | 0 | 1,377,030 | 1,807,251 | 0 | 0 | 1,807,251 |
| 211103 | Allowances | 0 | 26,540 | 3,000 | 29,540 | 0 | 0 | 10,000 | 10,000 |
| 213001 | Medical Expenses(To Employees) | 0 | 3,500 | 0 | 3,500 | 0 | 0 | 0 | 0 |
| 213002 | Incapacity, death benefits and funeral e | 0 | 3,200 | 0 | 3,200 | 0 | 3,200 | 0 | 3,200 |
| 221001 | Advertising and Public Relations | 0 | 2,000 | 0 | 2,000 | 0 | 2,400 | 0 | 2,400 |
| 221002 | Workshops and Seminars | 0 | 3,000 | 0 | 3,000 | 0 | 2,000 | 0 | 2,000 |
| 221003 | Staff Training | 0 | 3,526 | 0 | 3,526 | 0 | 6,900 | 0 | 6,900 |
| 221006 | Commissions and Related Charges | 0 | 0 | 0 | 0 | 0 | 23,440 | 0 | 23,440 |
| 221007 | Books, Periodicals and Newspapers | 0 | 2,184 | 0 | 2,184 | 0 | 3,494 | 0 | 3,494 |
| 221008 | Computer Supplies and IT Services | 0 | 2,760 | 0 | 2,760 | 0 | 6,874 | 0 | 6,874 |
| 221009 | Welfare and Entertainment | 0 | 2,700 | 0 | 2,700 | 0 | 4,000 | 0 | 4,000 |
| 221010 | Special Meals and Drinks | 0 | 500 | 0 | 500 | 0 | 28,100 | 0 | 28,100 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 6,200 | 7,000 | 13,200 | 0 | 0 | 0 | 0 |
| 221012 | Small Office Equipment | 0 | 1,200 | 0 | 1,200 | 0 | 4,700 | 0 | 4,700 |
| 221014 | Bank Charges and other Bank related c | 0 | 4,000 | 0 | 4,000 | 0 | 3,000 | 0 | 3,000 |
| 222001 | Telecommunications | 0 | 5,880 | 0 | 5,880 | 0 | 5,640 | 0 | 5,640 |
| 222002 | Postage and Courier | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 223001 | Property Expenses | 0 | 0 | 0 | 0 | 0 | 3,600 | 0 | 3,600 |
| 223005 | Electricity | 0 | 2,000 | 0 | 2,000 | 0 | 25,000 | 0 | 25,000 |
| 223006 | Water | 0 | 1,000 | 0 | 1,000 | 0 | 10,000 | 0 | 10,000 |
| 227001 | Travel Inland | 0 | 1,000 | 0 | 1,000 | 0 | 79,200 | 0 | 79,200 |
| 227004 | Fuel, Lubricants and Oils | 0 | 15,600 | 0 | 15,600 | 0 | 24,000 | 0 | 24,000 |
| 228001 | Maintenance - Civil | 0 | 1,400 | 0 | 1,400 | 0 | 36,000 | 0 | 36,000 |
| 228002 | Maintenance - Vehicles | 0 | 6,400 | 0 | 6,400 | 0 | 20,800 | 0 | 20,800 |
| 228003 | Maintenance Machinery, Equipment a | 0 | 0 | 0 | 0 | 0 | 30,800 | 0 | 30,800 |
| Total Cost of Output 085605: | | 1,377,030 | 95,590 | 10,000 | 1,482,620 | 1,807,251 | 323,148 | 10,000 | 2,140,399 |
| Output:085606 Prevention and rehabilitation services | | | | | | | | | |
| 211103 | Allowances | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 221001 | Advertising and Public Relations | 0 | 1,300 | 0 | 1,300 | 0 | 0 | 0 | 0 |
| 221002 | Workshops and Seminars | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 | 0 | 6,000 |
| 221003 | Staff Training | 0 | 480 | 0 | 480 | 0 | 720 | 0 | 720 |
| 221008 | Computer Supplies and IT Services | 0 | 0 | 0 | 0 | 0 | 4,200 | 0 | 4,200 |
| 221009 | Welfare and Entertainment | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 2,400 |
| 221010 | Special Meals and Drinks | 0 | 500 | 0 | 500 | 0 | 12,400 | 0 | 12,400 |
| 221011 | Printing, Stationery, Photocopying and | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 1,400 |
| 222001 | Telecommunications | 0 | 0 | 0 | 0 | 0 | 4,800 | 0 | 4,800 |
| 223004 | Guard and Security services | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 |
| 223005 | Electricity | 0 | 3,000 | 0 | 3,000 | 0 | 12,000 | 0 | 12,000 |
| 223006 | Water | 0 | 1,000 | 0 | 1,000 | 0 | 10,000 | 0 | 10,000 |
| 223007 | Other Utilities- (fuel, gas, f | 0 | 1,800 | 0 | 1,800 | 0 | 0 | 0 | 0 |
| 224002 | General Supply of Goods and Services | 0 | 24,000 | 0 | 24,000 | 0 | 83,127 | 0 | 83,127 |
| 227001 | Travel Inland | 0 | 1,000 | 0 | 1,000 | 0 | 15,940 | 0 | 15,940 |
| 227004 | Fuel, Lubricants and Oils | 0 | 600 | 0 | 600 | 0 | 0 | 0 | 0 |
| 228001 | Maintenance - Civil | 0 | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 |
| 228003 | Maintenance Machinery, Equipment a | 0 | 1,000 | 0 | 1,000 | 0 | 0 | 0 | 0 |
| 228004 | Maintenance Other | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 3,000 |
| Total Cost of Output 085606: | | 0 | 56,680 | 0 | 56,680 | 0 | 155,987 | 0 | 155,987 |
| Total Cost of Outputs Provided | | 1,377,030 | 538,960 | 10,000 | 1,925,990 | 1,807,251 | 712,207 | 10,000 | 2,529,459 |
| Total Programme 01 | | 1,377,030 | 538,960 | 10,000 | 1,925,990 | 1,807,251 | 712,207 | 10,000 | 2,529,459 |
| <i>Total Excluding Arrears and AIA</i> | | <i>1,377,030</i> | <i>538,960</i> | <i>0</i> | <i>1,915,990</i> | <i>1,807,251</i> | <i>712,207</i> | <i>0</i> | <i>2,519,459</i> |

Vote:174 Mubende Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Mubende Referral Hospital Internal Audit

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Approved Estimates | | | |
|---|-------------------------|--------------|----------|---------------|----------------------------|--------------|----------|--------------|
| | Wage | Non-Wage | AIA | Total | Wage | Non Wage | AIA | Total |
| Outputs Provided | | | | | | | | |
| <i>Output:085605 Hospital Management and support services</i> | | | | | | | | |
| 211101 General Staff Salaries | 7,000 | 0 | 0 | 7,000 | 0 | 0 | 0 | 0 |
| 211103 Allowances | 0 | 2,000 | 0 | 2,000 | 0 | 3,000 | 0 | 3,000 |
| 227001 Travel Inland | 0 | 2,000 | 0 | 2,000 | 0 | 3,000 | 0 | 3,000 |
| <i>Total Cost of Output 085605:</i> | <i>7,000</i> | <i>4,000</i> | <i>0</i> | <i>11,000</i> | <i>0</i> | <i>6,000</i> | <i>0</i> | <i>6,000</i> |
| Total Cost of Outputs Provided | 7,000 | 4,000 | 0 | 11,000 | 0 | 6,000 | 0 | 6,000 |
| Total Programme 02 | 7,000 | 4,000 | 0 | 11,000 | 0 | 6,000 | 0 | 6,000 |
| <i>Total Excluding Arrears and AIA</i> | <i>7,000</i> | <i>4,000</i> | <i>0</i> | <i>11,000</i> | <i>0</i> | <i>6,000</i> | <i>0</i> | <i>6,000</i> |

Development Budget Estimates

Project 1004 Mubende Rehabilitation Referral Hospital

| Thousand Uganda Shillings | 2012/13 Approved Budget | | | | 2013/14 Approved Estimates | | | |
|---|-------------------------|---------------|----------|----------------|----------------------------|---------------|----------|------------------|
| | GoU | External Fin. | AIA | Total | GoU | External Fin. | AIA | Total |
| Capital Purchases | | | | | | | | |
| <i>Output:085671 Acquisition of Land by Government</i> | | | | | | | | |
| 281501 Environmental Impact Assessments for | 15,000 | 0 | 0 | 15,000 | 0 | 0 | 0 | 0 |
| 281503 Engineering and Design Studies and PI | 40,000 | 0 | 0 | 40,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 085671:</i> | <i>55,000</i> | <i>0</i> | <i>0</i> | <i>55,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:085672 Government Buildings and Administrative Infrastructure</i> | | | | | | | | |
| 231001 Non-Residential Buildings | 135,000 | 0 | 0 | 135,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 085672:</i> | <i>135,000</i> | <i>0</i> | <i>0</i> | <i>135,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Output:085673 Roads, Streets and Highways</i> | | | | | | | | |
| 231003 Roads and Bridges | 0 | 0 | 0 | 0 | 50,000 | 0 | 0 | 50,000 |
| 231007 Other Structures | 0 | 0 | 0 | 0 | 100,000 | 0 | 0 | 100,000 |
| <i>Total Cost of Output 085673:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>150,000</i> | <i>0</i> | <i>0</i> | <i>150,000</i> |
| <i>Output:085676 Purchase of Office and ICT Equipment, including Software</i> | | | | | | | | |
| 231005 Machinery and Equipment | 10,000 | 0 | 0 | 10,000 | 0 | 0 | 0 | 0 |
| <i>Total Cost of Output 085676:</i> | <i>10,000</i> | <i>0</i> | <i>0</i> | <i>10,000</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 | 300,000 | 0 | 0 | 300,000 | 32,000 | 0 | 0 | 32,000 |
| 312206 Gross Tax | 40,000 | 0 | 0 | 40,000 | 40,000 | 0 | 0 | 40,000 |
| <i>Total Cost of Output 085677:</i> | <i>340,000</i> | <i>0</i> | <i>0</i> | <i>340,000</i> | <i>72,000</i> | <i>0</i> | <i>0</i> | <i>72,000</i> |
| <i>Output:085680 Hospital Construction/rehabilitation</i> | | | | | | | | |
| 231001 Non-Residential Buildings | 0 | 0 | 0 | 0 | 400,000 | 0 | 0 | 400,000 |
| <i>Total Cost of Output 085680:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>400,000</i> | <i>0</i> | <i>0</i> | <i>400,000</i> |
| <i>Output:085683 OPD and other ward construction and rehabilitation</i> | | | | | | | | |
| 231001 Non-Residential Buildings | 0 | 0 | 0 | 0 | 570,000 | 0 | 0 | 570,000 |
| <i>Total Cost of Output 085683:</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>570,000</i> | <i>0</i> | <i>0</i> | <i>570,000</i> |
| Total Cost of Capital Purchases | 540,000 | 0 | 0 | 540,000 | 1,192,000 | 0 | 0 | 1,192,000 |
| Total Project 1004 | 540,000 | 0 | 0 | 540,000 | 1,192,000 | 0 | 0 | 1,192,000 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>500,000</i> | <i>0</i> | <i>0</i> | <i>500,000</i> | <i>1,152,000</i> | <i>0</i> | <i>0</i> | <i>1,152,000</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 | 2,466,990 | 0 | 10,000 | 2,476,990 | 3,717,459 | | 10,000 | 3,727,459 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>2,426,990</i> | <i>0</i> | <i>0</i> | <i>2,426,990</i> | <i>3,677,459</i> | | <i>0</i> | <i>3,677,459</i> |
| Grand Total Vote 174 | 2,466,990 | 0 | 10,000 | 2,476,990 | 3,717,459 | | 10,000 | 3,727,459 |
| <i>Total Excluding Taxes, Arrears and AIA</i> | <i>2,426,990</i> | <i>0</i> | <i>0</i> | <i>2,426,990</i> | <i>3,677,459</i> | | <i>0</i> | <i>3,677,459</i> |

***where AIA is Appropriation in Aid

Vote:174 Mubende Referral Hospital
