

Vote:161 Mulago Hospital Complex

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 0854 National Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	796,501	9,630,041	550,000	10,976,542	1,555,904	6,139,829	969,720	8,665,453
02	Medical Services	17,220,000	2,843,564	5,796,000	25,859,564	17,220,000	6,789,407	6,030,280	30,039,687
03	Common Services	927,661	531,963	202,000	1,661,625	927,661	191,832	0	1,119,493
04	Internal Audit Department	40,912	105,000	0	145,912	40,912	99,500	0	140,412
Total Recurrent Budget Estimates for Vote Function:		18,985,074	13,110,569	6,548,000	38,643,643	19,744,477	13,220,569	7,000,000	39,965,046
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
0392	Mulago Hospital Complex	5,220,000	0	0	5,220,000	5,220,000	0	0	5,220,000
Total Development Budget Estimates for Vote Function:		5,220,000	0	0	5,220,000	5,220,000	0	0	5,220,000
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0854		37,315,643	0	6,548,000	43,863,643	38,185,046	0	7,000,000	45,185,046
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>32,225,643</i>	<i>0</i>	<i>0</i>	<i>32,225,643</i>	<i>37,985,046</i>	<i>0</i>	<i>0</i>	<i>37,985,046</i>
Total Vote 161		37,315,643	0	6,548,000	43,863,643	38,185,046	0	7,000,000	45,185,046
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>32,225,643</i>	<i>0</i>	<i>0</i>	<i>32,225,643</i>	<i>37,985,046</i>	<i>0</i>	<i>0</i>	<i>37,985,046</i>

Vote:161 Mulago Hospital Complex

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)	26,992,643	0	6,548,000	33,540,643	32,867,046	0	7,000,000	39,867,046
211101 General Staff Salaries	18,985,074	0	0	18,985,074	19,744,477	0	0	19,744,477
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	646,000	0	1,020,000	1,666,000	0	0	1,020,000	1,020,000
211103 Allowances	830,426	0	1,620,000	2,450,426	1,717,931	0	1,520,000	3,237,931
213001 Medical Expenses(To Employees)	10,000	0	0	10,000	197,699	0	200,000	397,699
213002 Incapacity, death benefits and funeral expenses	40,000	0	0	40,000	140,000	0	0	140,000
221001 Advertising and Public Relations	96,479	0	0	96,479	102,479	0	47,000	149,479
221002 Workshops and Seminars	43,197	0	50,000	93,197	83,197	0	0	83,197
221003 Staff Training	129,860	0	40,000	169,860	129,860	0	65,000	194,860
221006 Commissions and Related Charges	23,710	0	0	23,710	23,710	0	0	23,710
221007 Books, Periodicals and Newspapers	12,700	0	0	12,700	12,700	0	0	12,700
221008 Computer Supplies and IT Services	63,000	0	45,000	108,000	50,000	0	0	50,000
221009 Welfare and Entertainment	123,230	0	100,000	223,230	123,230	0	120,000	243,230
221010 Special Meals and Drinks	20,000	0	0	20,000	54,000	0	20,000	74,000
221011 Printing, Stationery, Photocopying and Binding	132,000	0	100,000	232,000	158,000	0	100,000	258,000
221012 Small Office Equipment	82,421	0	0	82,421	32,421	0	0	32,421
221016 IFMS Recurrent Costs	30,000	0	0	30,000	30,000	0	35,000	65,000
222001 Telecommunications	154,204	0	0	154,204	120,000	0	0	120,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
222003 Information and Communications Technology	35,838	0	0	35,838	55,838	0	0	55,838
223003 Rent - Produced Assets to private entities	100,000	0	0	100,000	100,000	0	0	100,000
223004 Guard and Security services	79,700	0	0	79,700	178,700	0	0	178,700
223005 Electricity	1,909,081	0	0	1,909,081	1,909,081	0	0	1,909,081
223006 Water	1,077,000	0	0	1,077,000	1,077,000	0	0	1,077,000
223007 Other Utilities- (fuel, gas, f	15,255	0	0	15,255	26,255	0	0	26,255
224001 Medical and Agricultural supplies	0	0	1,435,091	1,435,091	0	0	1,647,045	1,647,045
224002 General Supply of Goods and Services	770,850	0	107,000	877,850	2,231,550	0	18,000	2,249,550
225001 Consultancy Services- Short-term	0	0	1,720,909	1,720,909	0	0	1,660,909	1,660,909
227001 Travel Inland	267,630	0	60,000	327,630	267,630	0	0	267,630
227002 Travel Abroad	300,090	0	50,000	350,090	250,090	0	0	250,090
227004 Fuel, Lubricants and Oils	150,551	0	100,000	250,551	301,551	0	123,320	424,871
228001 Maintenance - Civil	245,500	0	100,000	345,500	675,202	0	100,000	775,202
228002 Maintenance - Vehicles	94,046	0	0	94,046	221,592	0	0	221,592
228003 Maintenance Machinery, Equipment and Furniture	48,800	0	0	48,800	2,232,453	0	323,726	2,556,178
228004 Maintenance Other	466,000	0	0	466,000	610,400	0	0	610,400
Grants, Transfers and Subsidies (Outputs Funded)	213,000	0	0	213,000	98,000	0	0	98,000
263106 Other Current grants(current)	213,000	0	0	213,000	98,000	0	0	98,000
Investment (Capital Purchases)	5,220,000	0	0	5,220,000	5,220,000	0	0	5,220,000
231001 Non-Residential Buildings	720,000	0	0	720,000	0	0	0	0
231002 Residential Buildings	3,200,000	0	0	3,200,000	3,000,000	0	0	3,000,000
231003 Roads and Bridges	200,000	0	0	200,000	100,000	0	0	100,000
231005 Machinery and Equipment	600,000	0	0	600,000	720,000	0	0	720,000
231006 Furniture and Fixtures	0	0	0	0	1,200,000	0	0	1,200,000
281503 Engineering and Design Studies and Plans for Capit	300,000	0	0	300,000	0	0	0	0
312206 Gross Tax	200,000	0	0	200,000	200,000	0	0	200,000
Arrears	4,890,000	0	0	4,890,000	0	0	0	0
321612 Water Arrears	4,890,000	0	0	4,890,000	0	0	0	0
Grand Total Vote 161	37,315,643	0	6,548,000	43,863,643	38,185,046	0	7,000,000	45,185,046
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>32,225,643</i>	<i>0</i>	<i>0</i>	<i>32,225,643</i>	<i>37,985,046</i>	<i>0</i>	<i>0</i>	<i>37,985,046</i>

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Recurrent Budget Estimates

Programme 01 Management

<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:085405 Hospital Management and Support Services - National Referral Hospital									
211101	General Staff Salaries	796,501	0	0	796,501	1,555,904	0	0	1,555,904
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	224,400	224,400
211103	Allowances	0	230,000	0	230,000	0	230,000	0	230,000
213001	Medical Expenses(To Employees)	0	10,000	0	10,000	0	197,699	200,000	397,699
213002	Incapacity, death benefits and funeral e	0	40,000	0	40,000	0	140,000	0	140,000
221001	Advertising and Public Relations	0	13,400	0	13,400	0	13,400	47,000	60,400
221002	Workshops and Seminars	0	40,197	50,000	90,197	0	80,197	0	80,197
221003	Staff Training	0	49,200	40,000	89,200	0	0	0	0
221006	Commissions and Related Charges	0	23,700	0	23,700	0	23,710	0	23,710
221007	Books, Periodicals and Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221009	Welfare and Entertainment	0	72,000	100,000	172,000	0	72,000	120,000	192,000
221010	Special Meals and Drinks	0	0	0	0	0	0	20,000	20,000
221011	Printing, Stationery, Photocopying and	0	100,000	100,000	200,000	0	126,000	100,000	226,000
221012	Small Office Equipment	0	60,000	0	60,000	0	29,921	0	29,921
221016	IFMS Recurrent Costs	0	30,000	0	30,000	0	30,000	35,000	65,000
222001	Telecommunications	0	154,204	0	154,204	0	120,000	0	120,000
222002	Postage and Courier	0	10,000	0	10,000	0	10,000	0	10,000
222003	Information and Communications Tech	0	35,838	0	35,838	0	55,838	0	55,838
223003	Rent - Produced Assets to private entiti	0	100,000	0	100,000	0	100,000	0	100,000
223004	Guard and Security services	0	79,700	0	79,700	0	178,700	0	178,700
223005	Electricity	0	1,909,081	0	1,909,081	0	1,909,081	0	1,909,081
223006	Water	0	1,077,000	0	1,077,000	0	1,077,000	0	1,077,000
223007	Other Utilities- (fuel, gas, f	0	15,255	0	15,255	0	26,255	0	26,255
224002	General Supply of Goods and Services	0	161,600	0	161,600	0	468,625	0	468,625
227001	Travel Inland	0	18,266	60,000	78,266	0	18,266	0	18,266
227002	Travel Abroad	0	169,890	50,000	219,890	0	119,890	0	119,890
227004	Fuel, Lubricants and Oils	0	18,951	50,000	68,951	0	96,951	123,320	220,271
228001	Maintenance - Civil	0	50,000	100,000	150,000	0	675,202	100,000	775,202
228002	Maintenance - Vehicles	0	28,759	0	28,759	0	68,694	0	68,694
228004	Maintenance Other	0	20,000	0	20,000	0	164,400	0	164,400
Total Cost of Output 085405:		796,501	4,527,041	550,000	5,873,542	1,555,904	6,041,829	969,720	8,567,453
Total Cost of Outputs Provided		796,501	4,527,041	550,000	5,873,542	1,555,904	6,041,829	969,720	8,567,453
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085451 Research Grants - National Referral Hospital									
263106	Other Current grants(current)	0	213,000	0	213,000	0	98,000	0	98,000
<i>o/w Orthopaedic materials(leather,Wood & Metal)</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>83,000</i>	<i>0</i>	<i>83,000</i>
<i>o/w Professional Associations</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,000</i>	<i>0</i>	<i>10,000</i>
<i>o/w Third Parties</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,000</i>	<i>0</i>	<i>5,000</i>
Total Cost of Output 085451:		0	213,000	0	213,000	0	98,000	0	98,000
Total Cost of Outputs Funded		0	213,000	0	213,000	0	98,000	0	98,000
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085499 Arrears									
321612	Water Arrears	0	4,890,000	0	4,890,000	0	0	0	0
Total Cost of Output 085499:		0	4,890,000	0	4,890,000	0	0	0	0
Total Cost of Arrears		0	4,890,000	0	4,890,000	0	0	0	0
Total Programme 01		796,501	9,630,041	550,000	10,976,542	1,555,904	6,139,829	969,720	8,665,453
<i>Total Excluding Arrears and AIA</i>		<i>796,501</i>	<i>4,740,041</i>	<i>0</i>	<i>5,536,542</i>	<i>1,555,904</i>	<i>6,139,829</i>	<i>0</i>	<i>7,695,733</i>

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Programme 02 Medical 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:085401 Inpatient Services - National Referral Hospital									
211101 General Staff Salaries	17,220,000	0	0	17,220,000	17,220,000	0	0	17,220,000	
211102 Contract Staff Salaries (Incl. Casuals, T	0	646,000	1,020,000	1,666,000	0	0	795,600	795,600	
211103 Allowances	0	59,709	1,620,000	1,679,709	0	1,084,931	1,520,000	2,604,931	
221001 Advertising and Public Relations	0	23,079	0	23,079	0	59,079	0	59,079	
221003 Staff Training	0	20,000	0	20,000	0	111,008	65,000	176,008	
221009 Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000	
221010 Special Meals and Drinks	0	20,000	0	20,000	0	54,000	0	54,000	
221011 Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	0	20,000	
221012 Small Office Equipment	0	3,000	0	3,000	0	0	0	0	
224002 General Supply of Goods and Services	0	525,250	0	525,250	0	1,725,668	18,000	1,743,668	
225001 Consultancy Services- Short-term	0	0	1,720,909	1,720,909	0	0	332,182	332,182	
227001 Travel Inland	0	28,184	0	28,184	0	129,962	0	129,962	
227002 Travel Abroad	0	30,000	0	30,000	0	87,000	0	87,000	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	134,400	0	134,400	
228002 Maintenance - Vehicles	0	10,777	0	10,777	0	100,533	0	100,533	
228003 Maintenance Machinery, Equipment a	0	0	0	0	0	2,232,453	226,608	2,459,061	
228004 Maintenance Other	0	446,000	0	446,000	0	446,000	0	446,000	
Total Cost of Output 085401:	17,220,000	1,847,999	4,360,909	23,428,908	17,220,000	6,201,034	2,957,390	26,378,424	
Output:085402 Outpatient Services - National Referral Hospital									
211103 Allowances	0	170,315	0	170,315	0	270,000	0	270,000	
221001 Advertising and Public Relations	0	0	0	0	0	30,000	0	30,000	
221003 Staff Training	0	14,250	0	14,250	0	7,843	0	7,843	
221007 Books, Periodicals and Newspapers	0	2,000	0	2,000	0	2,700	0	2,700	
221009 Welfare and Entertainment	0	18,000	0	18,000	0	18,000	0	18,000	
221011 Printing, Stationery, Photocopying and	0	10,000	0	10,000	0	10,000	0	10,000	
221012 Small Office Equipment	0	4,000	0	4,000	0	0	0	0	
224002 General Supply of Goods and Services	0	41,000	0	41,000	0	37,257	0	37,257	
225001 Consultancy Services- Short-term	0	0	0	0	0	0	1,328,727	1,328,727	
227004 Fuel, Lubricants and Oils	0	0	0	0	0	70,200	0	70,200	
Total Cost of Output 085402:	0	259,565	0	259,565	0	446,000	1,328,727	1,774,727	
Output:085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital									
211103 Allowances	0	237,402	0	237,402	0	0	0	0	
221001 Advertising and Public Relations	0	60,000	0	60,000	0	0	0	0	
221006 Commissions and Related Charges	0	10	0	10	0	0	0	0	
221007 Books, Periodicals and Newspapers	0	700	0	700	0	0	0	0	
221012 Small Office Equipment	0	1,500	0	1,500	0	0	0	0	
224001 Medical and Agricultural supplies	0	0	1,435,091	1,435,091	0	0	1,647,045	1,647,045	
227001 Travel Inland	0	101,778	0	101,778	0	0	0	0	
227002 Travel Abroad	0	57,000	0	57,000	0	0	0	0	
227004 Fuel, Lubricants and Oils	0	34,600	0	34,600	0	0	0	0	
228001 Maintenance - Civil	0	85,500	0	85,500	0	0	0	0	
228002 Maintenance - Vehicles	0	18,510	0	18,510	0	0	0	0	
Total Cost of Output 085403:	0	597,000	1,435,091	2,032,091	0	0	1,647,045	1,647,045	
Output:085404 Diagnostic Services - National Referral Hospital									
211103 Allowances	0	59,000	0	59,000	0	59,000	0	59,000	
221003 Staff Training	0	20,000	0	20,000	0	11,008	0	11,008	
227001 Travel Inland	0	20,000	0	20,000	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	20,000	0	20,000	0	0	0	0	
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	52,365	0	52,365	
228003 Maintenance Machinery, Equipment a	0	0	0	0	0	0	97,118	97,118	

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Programme 02 Medical Services

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Total Cost of Output 085404:</i>	0	139,000		139,000	0	142,373	97,118	239,491
Total Cost of Outputs Provided	17,220,000	2,843,564	5,796,000	25,859,564	17,220,000	6,789,407	6,030,280	30,039,687
Total Programme 02	17,220,000	2,843,564	5,796,000	25,859,564	17,220,000	6,789,407	6,030,280	30,039,687
<i>Total Excluding Arrears and AIA</i>	<i>17,220,000</i>	<i>2,843,564</i>	<i>0</i>	<i>20,063,564</i>	<i>17,220,000</i>	<i>6,789,407</i>	<i>0</i>	<i>24,009,407</i>

Programme 03 Common Services

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>								
211101 General Staff Salaries	927,661	0	0	927,661	927,661	0	0	927,661
211103 Allowances	0	20,000	0	20,000	0	20,000	0	20,000
221003 Staff Training	0	23,910	0	23,910	0	0	0	0
221008 Computer Supplies and IT Services	0	60,000	45,000	105,000	0	50,000	0	50,000
221009 Welfare and Entertainment	0	14,230	0	14,230	0	14,230	0	14,230
221012 Small Office Equipment	0	11,421	0	11,421	0	0	0	0
224002 General Supply of Goods and Services	0	43,000	107,000	150,000	0	0	0	0
227001 Travel Inland	0	84,402	0	84,402	0	84,402	0	84,402
227002 Travel Abroad	0	23,200	0	23,200	0	23,200	0	23,200
227004 Fuel, Lubricants and Oils	0	77,000	50,000	127,000	0	0	0	0
228001 Maintenance - Civil	0	110,000	0	110,000	0	0	0	0
228002 Maintenance - Vehicles	0	16,000	0	16,000	0	0	0	0
228003 Maintenance Machinery, Equipment a	0	48,800	0	48,800	0	0	0	0
<i>Total Cost of Output 085405:</i>	<i>927,661</i>	<i>531,963</i>	<i>202,000</i>	<i>1,661,625</i>	<i>927,661</i>	<i>191,832</i>	<i>0</i>	<i>1,119,493</i>
Total Cost of Outputs Provided	927,661	531,963	202,000	1,661,625	927,661	191,832	0	1,119,493
Total Programme 03	927,661	531,963	202,000	1,661,625	927,661	191,832	0	1,119,493
<i>Total Excluding Arrears and AIA</i>	<i>927,661</i>	<i>531,963</i>	<i>0</i>	<i>1,459,625</i>	<i>927,661</i>	<i>191,832</i>	<i>0</i>	<i>1,119,493</i>

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
Outputs Provided	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085405 Hospital Management and Support Services - National Referral Hospital</i>								
211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	0	40,912
211103 Allowances	0	54,000	0	54,000	0	54,000	0	54,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000
221003 Staff Training	0	2,500	0	2,500	0	0	0	0
221008 Computer Supplies and IT Services	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and	0	2,000	0	2,000	0	2,000	0	2,000
221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	0	2,500
227001 Travel Inland	0	15,000	0	15,000	0	15,000	0	15,000
227002 Travel Abroad	0	20,000	0	20,000	0	20,000	0	20,000
<i>Total Cost of Output 085405:</i>	<i>40,912</i>	<i>105,000</i>	<i>0</i>	<i>145,912</i>	<i>40,912</i>	<i>99,500</i>	<i>0</i>	<i>140,412</i>
Total Cost of Outputs Provided	40,912	105,000	0	145,912	40,912	99,500	0	140,412
Total Programme 04	40,912	105,000	0	145,912	40,912	99,500	0	140,412
<i>Total Excluding Arrears and AIA</i>	<i>40,912</i>	<i>105,000</i>	<i>0</i>	<i>145,912</i>	<i>40,912</i>	<i>99,500</i>	<i>0</i>	<i>140,412</i>

Development Budget Estimates

Project 0392 Mulago Hospital Complex

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:085473 Roads, Streets and Highways</i>								

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2012/13 Approved Budget				2013/14 Approved Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
231003 Roads and Bridges	200,000	0	0	200,000	100,000	0	0	100,000
<i>Total Cost of Output 085473:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>
Output:085476 Purchase of Office and ICT Equipment, including Software								
231005 Machinery and Equipment	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085476:</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Output:085477 Purchase of Specialised Machinery & Equipment								
231005 Machinery and Equipment	500,000	0	0	500,000	720,000	0	0	720,000
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 085477:</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>720,000</i>
Output:085478 Purchase of Office and Residential Furniture and Fittings								
231006 Furniture and Fixtures	0	0	0	0	1,200,000	0	0	1,200,000
<i>Total Cost of Output 085478:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>
Output:085480 Hospital Construction/rehabilitation								
312206 Gross Tax	0	0	0	0	200,000	0	0	200,000
<i>Total Cost of Output 085480:</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>
Output:085482 Staff houses construction and rehabilitation								
231002 Residential Buildings	3,200,000	0	0	3,200,000	3,000,000	0	0	3,000,000
281503 Engineering and Design Studies and PI	300,000	0	0	300,000	0	0	0	0
<i>Total Cost of Output 085482:</i>	<i>3,500,000</i>	<i>0</i>	<i>0</i>	<i>3,500,000</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>
Output:085484 OPD and other ward construction and rehabilitation								
231001 Non-Residential Buildings	720,000	0	0	720,000	0	0	0	0
<i>Total Cost of Output 085484:</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>720,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Capital Purchases	5,220,000	0	0	5,220,000	5,220,000	0	0	5,220,000
Total Project 0392	5,220,000	0	0	5,220,000	5,220,000	0	0	5,220,000
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</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 54	37,315,643	0	6,548,000	43,863,643	38,185,046		7,000,000	45,185,046
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>32,225,643</i>	<i>0</i>	<i>0</i>	<i>32,225,643</i>	<i>37,985,046</i>		<i>0</i>	<i>37,985,046</i>
Grand Total Vote 161	37,315,643	0	6,548,000	43,863,643	38,185,046		7,000,000	45,185,046
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>32,225,643</i>	<i>0</i>	<i>0</i>	<i>32,225,643</i>	<i>37,985,046</i>		<i>0</i>	<i>37,985,046</i>

***where AIA is Appropriation in Aid

Vote:161 Mulago Hospital Complex
