

Vote:165 Gulu Referral Hospital

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

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Vote Function 0856 Regional Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Gulu Referral Hospital Services	2,837,075	824,670	203,000	3,864,745	2,837,075	976,377	203,000	4,016,452
02	Gulu Referral Hospital Internal Audit	7,000	10,600	0	17,600	7,000	11,000	0	18,000
03	Gulu Regional Maintenance	0	95,094	0	95,094	0	167,779	0	167,779
Total Recurrent Budget Estimates for Vote Function:		2,844,075	930,364	203,000	3,977,440	2,844,075	1,155,156	203,000	4,202,232
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Gulu Rehabilitation Referral Hospital	1,201,000	0	0	1,201,000	999,850	0	0	999,850
Total Development Budget Estimates for Vote Function:		1,201,000	0	0	1,201,000	999,850	0	0	999,850
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		4,975,440	0	203,000	5,178,440	4,999,082	0	203,000	5,202,082
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>	<i>4,926,395</i>	<i>0</i>	<i>0</i>	<i>4,926,395</i>
Total Vote 165		4,975,440	0	203,000	5,178,440	4,999,082	0	203,000	5,202,082
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>	<i>4,926,395</i>	<i>0</i>	<i>0</i>	<i>4,926,395</i>

Vote:165 Gulu Referral Hospital

Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Employees, Goods and Services (Outputs Provided)	3,774,440	0	203,000	3,977,440	3,926,546	0	203,000	4,129,546
211101 General Staff Salaries	2,844,075	0	0	2,844,075	2,844,075	0	0	2,844,075
211103 Allowances	30,882	0	98,500	129,382	48,882	0	98,500	147,382
213001 Medical expenses (To employees)	5,000	0	0	5,000	6,000	0	0	6,000
213002 Incapacity, death benefits and funeral expenses	0	0	0	0	2,400	0	0	2,400
221001 Advertising and Public Relations	6,000	0	0	6,000	6,000	0	0	6,000
221002 Workshops and Seminars	15,700	0	0	15,700	15,900	0	0	15,900
221003 Staff Training	25,500	0	0	25,500	22,500	0	0	22,500
221007 Books, Periodicals & Newspapers	3,560	0	0	3,560	3,060	0	0	3,060
221008 Computer supplies and Information Technology (IT)	10,398	0	0	10,398	9,596	0	0	9,596
221009 Welfare and Entertainment	8,000	0	6,000	14,000	8,000	0	12,000	20,000
221010 Special Meals and Drinks	30,460	0	6,420	36,880	25,640	0	6,420	32,060
221011 Printing, Stationery, Photocopying and Binding	29,250	0	20,000	49,250	33,750	0	14,000	47,750
221012 Small Office Equipment	1,780	0	0	1,780	2,080	0	0	2,080
221014 Bank Charges and other Bank related costs	5,230	0	0	5,230	6,230	0	0	6,230
221017 Subscriptions	3,540	0	0	3,540	4,540	0	0	4,540
222001 Telecommunications	12,800	0	0	12,800	12,436	0	0	12,436
222002 Postage and Courier	0	0	0	0	266	0	0	266
223001 Property Expenses	78,000	0	0	78,000	95,000	0	0	95,000
223003 Rent – (Produced Assets) to private entities	12,000	0	0	12,000	6,100	0	0	6,100
223005 Electricity	90,000	0	0	90,000	17,000	0	0	17,000
223006 Water	241,000	0	0	241,000	318,400	0	0	318,400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	5,000	0	2,000	7,000	16,000	0	2,000	18,000
223901 Rent – (Produced Assets) to other govt. units	0	0	0	0	6,000	0	0	6,000
224001 Medical and Agricultural supplies	0	0	60,000	60,000	0	0	65,000	65,000
224002 General Supply of Goods and Services	48,106	0	10,080	58,186	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	94,106	0	3,000	97,106
225001 Consultancy Services- Short term	5,000	0	0	5,000	3,500	0	2,080	5,580
227001 Travel inland	69,800	0	0	69,800	73,400	0	0	73,400
227002 Travel abroad	0	0	0	0	17,400	0	0	17,400
227004 Fuel, Lubricants and Oils	83,136	0	0	83,136	64,236	0	0	64,236
228001 Maintenance - Civil	30,868	0	0	30,868	61,658	0	0	61,658
228002 Maintenance - Vehicles	30,860	0	0	30,860	38,360	0	0	38,360
228003 Maintenance – Machinery, Equipment & Furniture	42,494	0	0	42,494	55,790	0	0	55,790
228004 Maintenance – Other	0	0	0	0	8,241	0	0	8,241
273102 Incapacity, death benefits and funeral expenses	6,000	0	0	6,000	0	0	0	0
Investment (Capital Purchases)	1,201,000	0	0	1,201,000	999,850	0	0	999,850
231001 Non Residential buildings (Depreciation)	475,000	0	0	475,000	40,000	0	0	40,000
231002 Residential buildings (Depreciation)	556,000	0	0	556,000	869,850	0	0	869,850
231005 Machinery and equipment	120,000	0	0	120,000	0	0	0	0
281503 Engineering and Design Studies & Plans for capital	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal of capital wor	0	0	0	0	40,000	0	0	40,000
312206 Gross Tax	50,000	0	0	50,000	0	0	0	0
Arrears	0	0	0	0	72,686	0	0	72,686
321614 Electricity arrears (Budgeting)	0	0	0	0	72,686	0	0	72,686
Grand Total Vote 165	4,975,440	0	203,000	5,178,440	4,999,082	0	203,000	5,202,082
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>	<i>4,926,395</i>	<i>0</i>	<i>0</i>	<i>4,926,395</i>

Vote:165 Gulu 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 Gulu Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085601 Inpatient services									
211101	General Staff Salaries	2,837,075	0	0	2,837,075	2,837,075	0	0	2,837,075
211103	Allowances	0	6,882	73,500	80,382	0	12,882	73,500	86,382
213001	Medical expenses (To employees)	0	0	0	0	0	1,000	0	1,000
213002	Incapacity, death benefits and funeral e	0	0	0	0	0	2,400	0	2,400
221002	Workshops and Seminars	0	500	0	500	0	1,000	0	1,000
221003	Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221007	Books, Periodicals & Newspapers	0	110	0	110	0	110	0	110
221008	Computer supplies and Information Tec	0	3,000	0	3,000	0	5,000	0	5,000
221009	Welfare and Entertainment	0	4,000	6,000	10,000	0	4,000	12,000	16,000
221010	Special Meals and Drinks	0	30,460	6,420	36,880	0	25,640	6,420	32,060
221011	Printing, Stationery, Photocopying and	0	8,500	12,000	20,500	0	6,500	6,000	12,500
221012	Small Office Equipment	0	600	0	600	0	600	0	600
221014	Bank Charges and other Bank related c	0	800	0	800	0	800	0	800
221017	Subscriptions	0	500	0	500	0	1,500	0	1,500
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001	Property Expenses	0	25,000	0	25,000	0	14,000	0	14,000
223003	Rent – (Produced Assets) to private enti	0	6,000	0	6,000	0	100	0	100
223005	Electricity	0	32,500	0	32,500	0	0	0	0
223006	Water	0	59,400	0	59,400	0	91,900	0	91,900
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	3,000	0	3,000
223901	Rent – (Produced Assets) to other govt.	0	0	0	0	0	6,000	0	6,000
224001	Medical and Agricultural supplies	0	0	45,000	45,000	0	0	50,000	50,000
224002	General Supply of Goods and Services	0	16,618	7,080	23,698	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	31,618	0	31,618
225001	Consultancy Services- Short term	0	1,500	0	1,500	0	0	2,080	2,080
227001	Travel inland	0	18,600	0	18,600	0	18,600	0	18,600
227004	Fuel, Lubricants and Oils	0	24,300	0	24,300	0	12,400	0	12,400
228001	Maintenance - Civil	0	6,844	0	6,844	0	13,844	0	13,844
228002	Maintenance - Vehicles	0	12,700	0	12,700	0	12,700	0	12,700
228003	Maintenance – Machinery, Equipment	0	3,500	0	3,500	0	0	0	0
228004	Maintenance – Other	0	0	0	0	0	5,741	0	5,741
273102	Incapacity, death benefits and funeral e	0	6,000	0	6,000	0	0	0	0
Total Cost of Output 085601:		2,837,075	271,814	150,000	3,258,889	2,837,075	274,835	150,000	3,261,910
Output:085602 Outpatient services									
211103	Allowances	0	7,850	25,000	32,850	0	7,850	25,000	32,850
213001	Medical expenses (To employees)	0	5,000	0	5,000	0	5,000	0	5,000
221003	Staff Training	0	2,500	0	2,500	0	2,500	0	2,500
221007	Books, Periodicals & Newspapers	0	800	0	800	0	800	0	800
221008	Computer supplies and Information Tec	0	3,800	0	3,800	0	1,000	0	1,000
221009	Welfare and Entertainment	0	4,000	0	4,000	0	4,000	0	4,000
221011	Printing, Stationery, Photocopying and	0	7,500	8,000	15,500	0	7,500	8,000	15,500
221012	Small Office Equipment	0	500	0	500	0	800	0	800
221014	Bank Charges and other Bank related c	0	700	0	700	0	700	0	700
221017	Subscriptions	0	500	0	500	0	500	0	500
222001	Telecommunications	0	2,000	0	2,000	0	2,000	0	2,000
223001	Property Expenses	0	27,500	0	27,500	0	27,500	0	27,500
223003	Rent – (Produced Assets) to private enti	0	6,000	0	6,000	0	6,000	0	6,000
223005	Electricity	0	27,000	0	27,000	0	7,000	0	7,000
223006	Water	0	80,600	0	80,600	0	100,000	0	100,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,500	2,000	4,500	0	8,500	2,000	10,500
224001	Medical and Agricultural supplies	0	0	15,000	15,000	0	0	15,000	15,000
224002	General Supply of Goods and Services	0	11,200	3,000	14,200	0	0	0	0

Vote:165 Gulu Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

<i>Thousand Uganda Shillings</i>		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
224004	Cleaning and Sanitation	0	0	0	0	0	11,200	3,000	14,200
225001	Consultancy Services- Short term	0	1,500	0	1,500	0	1,500	0	1,500
227001	Travel inland	0	16,800	0	16,800	0	16,500	0	16,500
227002	Travel abroad	0	0	0	0	0	17,400	0	17,400
227004	Fuel, Lubricants and Oils	0	16,136	0	16,136	0	16,136	0	16,136
228001	Maintenance - Civil	0	10,200	0	10,200	0	13,700	0	13,700
228002	Maintenance - Vehicles	0	4,792	0	4,792	0	4,792	0	4,792
228003	Maintenance – Machinery, Equipment	0	3,500	0	3,500	0	0	0	0
Total Cost of Output 085602:		0	242,878	53,000	295,878	0	262,878	53,000	315,878
Output:085603 Medicines and health supplies procured and dispensed									
211103	Allowances	0	2,550	0	2,550	0	2,550	0	2,550
221011	Printing, Stationery, Photocopying and	0	250	0	250	0	250	0	250
228001	Maintenance - Civil	0	5,000	0	5,000	0	5,000	0	5,000
Total Cost of Output 085603:		0	7,800	0	7,800	0	7,800	0	7,800
Output:085604 Diagnostic services									
211103	Allowances	0	1,400	0	1,400	0	11,400	0	11,400
224004	Cleaning and Sanitation	0	0	0	0	0	31,000	0	31,000
Total Cost of Output 085604:		0	1,400	0	1,400	0	42,400	0	42,400
Output:085605 Hospital Management and support services									
211103	Allowances	0	8,500	0	8,500	0	8,500	0	8,500
221001	Advertising and Public Relations	0	6,000	0	6,000	0	6,000	0	6,000
221002	Workshops and Seminars	0	2,900	0	2,900	0	2,900	0	2,900
221003	Staff Training	0	12,000	0	12,000	0	12,000	0	12,000
221007	Books, Periodicals & Newspapers	0	2,150	0	2,150	0	2,150	0	2,150
221008	Computer supplies and Information Tec	0	3,598	0	3,598	0	3,596	0	3,596
221011	Printing, Stationery, Photocopying and	0	9,500	0	9,500	0	9,500	0	9,500
221012	Small Office Equipment	0	680	0	680	0	680	0	680
221014	Bank Charges and other Bank related c	0	3,230	0	3,230	0	3,230	0	3,230
221017	Subscriptions	0	2,540	0	2,540	0	2,540	0	2,540
222001	Telecommunications	0	7,600	0	7,600	0	7,336	0	7,336
222002	Postage and Courier	0	0	0	0	0	266	0	266
223001	Property Expenses	0	15,000	0	15,000	0	30,000	0	30,000
223005	Electricity	0	23,000	0	23,000	0	0	0	0
223006	Water	0	63,900	0	63,900	0	93,400	0	93,400
223007	Other Utilities- (fuel, gas, firewood, cha	0	2,500	0	2,500	0	2,500	0	2,500
224002	General Supply of Goods and Services	0	20,288	0	20,288	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	20,288	0	20,288
225001	Consultancy Services- Short term	0	2,000	0	2,000	0	2,000	0	2,000
227001	Travel inland	0	20,800	0	20,800	0	20,800	0	20,800
227004	Fuel, Lubricants and Oils	0	33,700	0	33,700	0	27,200	0	27,200
228001	Maintenance - Civil	0	7,824	0	7,824	0	7,824	0	7,824
228002	Maintenance - Vehicles	0	5,868	0	5,868	0	5,868	0	5,868
228003	Maintenance – Machinery, Equipment	0	2,500	0	2,500	0	0	0	0
228004	Maintenance – Other	0	0	0	0	0	2,500	0	2,500
Total Cost of Output 085605:		0	256,078	0	256,078	0	271,078	0	271,078
Output:085606 Prevention and rehabilitation services									
211103	Allowances	0	700	0	700	0	700	0	700
221002	Workshops and Seminars	0	500	0	500	0	500	0	500
221003	Staff Training	0	500	0	500	0	500	0	500
221011	Printing, Stationery, Photocopying and	0	1,500	0	1,500	0	1,000	0	1,000
222001	Telecommunications	0	400	0	400	0	400	0	400
223001	Property Expenses	0	8,500	0	8,500	0	5,500	0	5,500
223006	Water	0	32,100	0	32,100	0	25,600	0	25,600
227001	Travel inland	0	500	0	500	0	500	0	500
Total Cost of Output 085606:		0	44,700	0	44,700	0	34,700	0	34,700

Vote:165 Gulu Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Gulu Referral Hospital Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085607 Immunisation Services</i>									
221003 Staff Training		0	0	0	0	0	1,500	0	1,500
221011 Printing, Stationery, Photocopying and		0	0	0	0	0	500	0	500
223001 Property Expenses		0	0	0	0	0	3,000	0	3,000
223007 Other Utilities- (fuel, gas, firewood, cha		0	0	0	0	0	2,000	0	2,000
227001 Travel inland		0	0	0	0	0	3,000	0	3,000
<i>Total Cost of Output 085607:</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>
Total Cost of Outputs Provided		2,837,075	824,670	203,000	3,864,745	2,837,075	903,691	203,000	3,943,766
Arrears									
<i>Output:085699 Arrears</i>									
321614 Electricity arrears (Budgeting)		0	0	0	0	0	72,686	0	72,686
<i>Total Cost of Output 085699:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>72,686</i>	<i>0</i>	<i>72,686</i>
Total Cost of Arrears		0	0	0	0	0	72,686	0	72,686
Total Programme 01		2,837,075	824,670	203,000	3,864,745	2,837,075	976,377	203,000	4,016,452
<i>Total Excluding Arrears and AIA</i>		<i>2,837,075</i>	<i>824,670</i>	<i>0</i>	<i>3,661,745</i>	<i>2,837,075</i>	<i>903,691</i>	<i>0</i>	<i>3,740,766</i>

Programme 02 Gulu Referral Hospital Internal Audit

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
211101 General Staff Salaries		7,000	0	0	7,000	7,000	0	0	7,000
211103 Allowances		0	3,000	0	3,000	0	5,000	0	5,000
221002 Workshops and Seminars		0	1,800	0	1,800	0	1,500	0	1,500
221003 Staff Training		0	1,500	0	1,500	0	0	0	0
221007 Books, Periodicals & Newspapers		0	500	0	500	0	0	0	0
221011 Printing, Stationery, Photocopying and		0	500	0	500	0	1,000	0	1,000
222001 Telecommunications		0	400	0	400	0	200	0	200
227001 Travel inland		0	2,400	0	2,400	0	3,300	0	3,300
227004 Fuel, Lubricants and Oils		0	500	0	500	0	0	0	0
<i>Total Cost of Output 085605:</i>		<i>7,000</i>	<i>10,600</i>	<i>0</i>	<i>17,600</i>	<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>
Total Cost of Outputs Provided		7,000	10,600	0	17,600	7,000	11,000	0	18,000
Total Programme 02		7,000	10,600	0	17,600	7,000	11,000	0	18,000
<i>Total Excluding Arrears and AIA</i>		<i>7,000</i>	<i>10,600</i>	<i>0</i>	<i>17,600</i>	<i>7,000</i>	<i>11,000</i>	<i>0</i>	<i>18,000</i>

Programme 03 Gulu Regional Maintenance

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
<i>Output:085605 Hospital Management and support services</i>									
221002 Workshops and Seminars		0	10,000	0	10,000	0	10,000	0	10,000
221003 Staff Training		0	7,500	0	7,500	0	4,500	0	4,500
221011 Printing, Stationery, Photocopying and		0	1,500	0	1,500	0	7,500	0	7,500
221014 Bank Charges and other Bank related c		0	500	0	500	0	1,500	0	1,500
222001 Telecommunications		0	400	0	400	0	500	0	500
223001 Property Expenses		0	2,000	0	2,000	0	15,000	0	15,000
223005 Electricity		0	7,500	0	7,500	0	10,000	0	10,000
223006 Water		0	5,000	0	5,000	0	7,500	0	7,500
227001 Travel inland		0	10,700	0	10,700	0	10,700	0	10,700
227004 Fuel, Lubricants and Oils		0	8,500	0	8,500	0	8,500	0	8,500
228001 Maintenance - Civil		0	1,000	0	1,000	0	21,290	0	21,290
228002 Maintenance - Vehicles		0	7,500	0	7,500	0	15,000	0	15,000
228003 Maintenance – Machinery, Equipment		0	32,994	0	32,994	0	55,790	0	55,790
<i>Total Cost of Output 085605:</i>		<i>0</i>	<i>95,094</i>	<i>0</i>	<i>95,094</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>
Total Cost of Outputs Provided		0	95,094	0	95,094	0	167,779	0	167,779
Total Programme 03		0	95,094	0	95,094	0	167,779	0	167,779
<i>Total Excluding Arrears and AIA</i>		<i>0</i>	<i>95,094</i>	<i>0</i>	<i>95,094</i>	<i>0</i>	<i>167,779</i>	<i>0</i>	<i>167,779</i>

Vote:165 Gulu Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Development Budget Estimates

Project 1004 Gulu Rehabilitation Referral Hospital

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085677 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	120,000	0	0	120,000	0	0	0	0
312206 Gross Tax	50,000	0	0	50,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>170,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non Residential buildings (Depreciatio	475,000	0	0	475,000	40,000	0	0	40,000
<i>Total Cost of Output 085680:</i>	<i>475,000</i>	<i>0</i>	<i>0</i>	<i>475,000</i>	<i>40,000</i>	<i>0</i>	<i>0</i>	<i>40,000</i>
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	556,000	0	0	556,000	869,850	0	0	869,850
281503 Engineering and Design Studies & Plan	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal o	0	0	0	0	40,000	0	0	40,000
<i>Total Cost of Output 085681:</i>	<i>556,000</i>	<i>0</i>	<i>0</i>	<i>556,000</i>	<i>959,850</i>	<i>0</i>	<i>0</i>	<i>959,850</i>
Total Cost of Capital Purchases	1,201,000	0	0	1,201,000	999,850	0	0	999,850
Total Project 1004	1,201,000	0	0	1,201,000	999,850	0	0	999,850
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>1,151,000</i>	<i>0</i>	<i>0</i>	<i>1,151,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>
Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	4,975,440	0	203,000	5,178,440	4,999,082		203,000	5,202,082
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>	<i>4,926,395</i>		<i>0</i>	<i>4,926,395</i>
Grand Total Vote 165	4,975,440	0	203,000	5,178,440	4,999,082		203,000	5,202,082
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>4,925,440</i>	<i>0</i>	<i>0</i>	<i>4,925,440</i>	<i>4,926,395</i>		<i>0</i>	<i>4,926,395</i>

***where AIA is Appropriation in Aid