

Vote:173 Mbarara 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	Mbarara Referral Hospital Services	3,271,398	1,061,443	400,000	4,732,841	3,271,398	1,268,624	560,000	5,100,022
02	Mbarara Referral Hospital Internal Audit	8,000	16,300	0	24,300	8,000	16,300	0	24,300
Total Recurrent Budget Estimates for Vote Function:		3,279,398	1,077,743	400,000	4,757,141	3,279,398	1,284,924	560,000	5,124,322
<i>Development Budget Estimates</i>		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
1004	Mbarara Rehabilitation Referral Hospital	950,000	0	0	950,000	1,099,850	0	0	1,099,850
Total Development Budget Estimates for Vote Function:		950,000	0	0	950,000	1,099,850	0	0	1,099,850
		GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 0856		5,307,141	0	400,000	5,707,141	5,664,172	0	560,000	6,224,172
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,107,141</i>	<i>0</i>	<i>0</i>	<i>5,107,141</i>	<i>5,426,218</i>	<i>0</i>	<i>0</i>	<i>5,426,218</i>
Total Vote 173		5,307,141	0	400,000	5,707,141	5,664,172	0	560,000	6,224,172
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>5,107,141</i>	<i>0</i>	<i>0</i>	<i>5,107,141</i>	<i>5,426,218</i>	<i>0</i>	<i>0</i>	<i>5,426,218</i>

Vote:173 Mbarara 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)	4,357,141	0	400,000	4,757,141	4,426,369	0	560,000	4,986,369
211101 General Staff Salaries	3,279,398	0	0	3,279,398	3,279,398	0	0	3,279,398
211103 Allowances	7,628	0	280,000	287,628	7,628	0	392,000	399,628
213001 Medical expenses (To employees)	1,364	0	0	1,364	5,346	0	0	5,346
213002 Incapacity, death benefits and funeral expenses	2,059	0	0	2,059	2,018	0	0	2,018
221001 Advertising and Public Relations	2,940	0	0	2,940	2,940	0	0	2,940
221002 Workshops and Seminars	6,098	0	0	6,098	6,098	0	0	6,098
221003 Staff Training	6,256	0	0	6,256	8,976	0	0	8,976
221006 Commissions and related charges	4,000	0	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	5,530	0	0	5,530	7,017	0	0	7,017
221008 Computer supplies and Information Technology (IT)	3,352	0	0	3,352	6,352	0	0	6,352
221009 Welfare and Entertainment	24,320	0	0	24,320	24,820	0	0	24,820
221010 Special Meals and Drinks	13,760	0	0	13,760	59,620	0	0	59,620
221011 Printing, Stationery, Photocopying and Binding	24,492	0	20,000	44,492	32,668	0	30,000	62,668
221012 Small Office Equipment	1,952	0	0	1,952	2,952	0	0	2,952
221014 Bank Charges and other Bank related costs	2,000	0	0	2,000	3,000	0	0	3,000
222001 Telecommunications	12,400	0	0	12,400	13,400	0	0	13,400
222002 Postage and Courier	228	0	0	228	228	0	0	228
222003 Information and communications technology (ICT)	10,096	0	0	10,096	11,848	0	0	11,848
223001 Property Expenses	140,765	0	0	140,765	6,000	0	0	6,000
223004 Guard and Security services	5,376	0	0	5,376	5,376	0	0	5,376
223005 Electricity	204,000	0	0	204,000	204,000	0	0	204,000
223006 Water	322,000	0	0	322,000	322,040	0	0	322,040
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,692	0	0	1,692	8,892	0	0	8,892
224001 Medical and Agricultural supplies	0	0	15,000	15,000	0	0	30,000	30,000
224002 General Supply of Goods and Services	75,500	0	30,000	105,500	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	140,765	0	0	140,765
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	25,996	0	0	25,996
227001 Travel inland	48,303	0	0	48,303	57,583	0	0	57,583
227002 Travel abroad	1,881	0	0	1,881	1,881	0	0	1,881
227003 Carriage, Haulage, Freight and transport hire	2,752	0	0	2,752	5,752	0	0	5,752
227004 Fuel, Lubricants and Oils	79,020	0	25,000	104,020	85,320	0	30,000	115,320
228001 Maintenance - Civil	7,504	0	10,000	17,504	17,504	0	30,000	47,504
228002 Maintenance - Vehicles	30,000	0	0	30,000	32,000	0	0	32,000
228003 Maintenance – Machinery, Equipment & Furniture	30,476	0	20,000	50,476	26,976	0	48,000	74,976
228004 Maintenance – Other	0	0	0	0	11,974	0	0	11,974
Investment (Capital Purchases)	950,000	0	0	950,000	1,099,850	0	0	1,099,850
231001 Non Residential buildings (Depreciation)	0	0	0	0	129,850	0	0	129,850
231002 Residential buildings (Depreciation)	90,000	0	0	90,000	760,000	0	0	760,000
231005 Machinery and equipment	550,000	0	0	550,000	0	0	0	0
231006 Furniture and fittings (Depreciation)	0	0	0	0	30,000	0	0	30,000
231007 Other Fixed Assets (Depreciation)	100,000	0	0	100,000	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	10,000	0	0	10,000	30,000	0	0	30,000
312204 Taxes on Machinery, Furniture & Vehicles	0	0	0	0	100,000	0	0	100,000
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0
Arrears	0	0	0	0	137,953	0	0	137,953
321612 Water arrears(Budgeting)	0	0	0	0	123,032	0	0	123,032
321614 Electricity arrears (Budgeting)	0	0	0	0	14,922	0	0	14,922
Grand Total Vote 173	5,307,141	0	400,000	5,707,141	5,664,172	0	560,000	6,224,172
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,107,141</i>	<i>0</i>	<i>0</i>	<i>5,107,141</i>	<i>5,426,218</i>	<i>0</i>	<i>0</i>	<i>5,426,218</i>

Vote:173 Mbarara 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 Mbarara 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									
211103	Allowances	0	0	280,000	280,000	0	0	392,000	392,000
213001	Medical expenses (To employees)	0	1,364	0	1,364	0	2,346	0	2,346
213002	Incapacity, death benefits and funeral e	0	671	0	671	0	670	0	670
221002	Workshops and Seminars	0	1,348	0	1,348	0	1,348	0	1,348
221003	Staff Training	0	1,000	0	1,000	0	2,000	0	2,000
221007	Books, Periodicals & Newspapers	0	346	0	346	0	346	0	346
221009	Welfare and Entertainment	0	7,300	0	7,300	0	7,800	0	7,800
221010	Special Meals and Drinks	0	500	0	500	0	40,500	0	40,500
221011	Printing, Stationery, Photocopying and	0	1,000	20,000	21,000	0	1,000	30,000	31,000
221012	Small Office Equipment	0	300	0	300	0	800	0	800
222001	Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
222003	Information and communications techn	0	2,000	0	2,000	0	2,000	0	2,000
223001	Property Expenses	0	70,332	0	70,332	0	6,000	0	6,000
223005	Electricity	0	94,000	0	94,000	0	76,000	0	76,000
223006	Water	0	202,000	0	202,000	0	196,040	0	196,040
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	2,000	0	2,000
224001	Medical and Agricultural supplies	0	0	15,000	15,000	0	0	30,000	30,000
224002	General Supply of Goods and Services	0	0	30,000	30,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	70,332	0	70,332
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	25,996	0	25,996
227001	Travel inland	0	1,000	0	1,000	0	3,000	0	3,000
227003	Carriage, Haulage, Freight and transpor	0	0	0	0	0	3,000	0	3,000
227004	Fuel, Lubricants and Oils	0	1,000	25,000	26,000	0	10,000	30,000	40,000
228001	Maintenance - Civil	0	1,000	10,000	11,000	0	1,000	30,000	31,000
228002	Maintenance - Vehicles	0	5,000	0	5,000	0	4,000	0	4,000
228003	Maintenance – Machinery, Equipment	0	5,000	20,000	25,000	0	15,000	48,000	63,000
228004	Maintenance – Other	0	0	0	0	0	6,970	0	6,970
Total Cost of Output 085601:		0	398,760	400,000	798,760	0	481,748	560,000	1,041,748
Output:085602 Outpatient services									
213001	Medical expenses (To employees)	0	0	0	0	0	3,000	0	3,000
213002	Incapacity, death benefits and funeral e	0	300	0	300	0	300	0	300
221002	Workshops and Seminars	0	1,348	0	1,348	0	1,348	0	1,348
221003	Staff Training	0	1,000	0	1,000	0	1,000	0	1,000
221008	Computer supplies and Information Tec	0	0	0	0	0	1,000	0	1,000
221009	Welfare and Entertainment	0	3,760	0	3,760	0	3,760	0	3,760
221010	Special Meals and Drinks	0	100	0	100	0	10,100	0	10,100
221011	Printing, Stationery, Photocopying and	0	3,460	0	3,460	0	5,000	0	5,000
221012	Small Office Equipment	0	200	0	200	0	200	0	200
222001	Telecommunications	0	3,600	0	3,600	0	3,600	0	3,600
222003	Information and communications techn	0	1,000	0	1,000	0	2,000	0	2,000
223001	Property Expenses	0	33,381	0	33,381	0	0	0	0
223005	Electricity	0	50,000	0	50,000	0	40,000	0	40,000
223006	Water	0	60,000	0	60,000	0	49,000	0	49,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	2,000	0	2,000
224002	General Supply of Goods and Services	0	20,000	0	20,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	33,381	0	33,381
227001	Travel inland	0	5,000	0	5,000	0	5,000	0	5,000
227004	Fuel, Lubricants and Oils	0	0	0	0	0	11,000	0	11,000
228001	Maintenance - Civil	0	2,000	0	2,000	0	5,000	0	5,000
228002	Maintenance - Vehicles	0	3,000	0	3,000	0	4,000	0	4,000
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	0	0	0
Total Cost of Output 085602:		0	193,149	0	193,149	0	180,689	0	180,689

Vote:173 Mbarara Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbarara Referral Hospital Services

<i>Thousand Uganda Shillings</i>								
Outputs Provided	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085604 Diagnostic services								
211103 Allowances	0	2,000	0	2,000	0	2,000	0	2,000
213002 Incapacity, death benefits and funeral e	0	300	0	300	0	300	0	300
221003 Staff Training	0	1,500	0	1,500	0	1,500	0	1,500
221007 Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221009 Welfare and Entertainment	0	2,532	0	2,532	0	2,532	0	2,532
221010 Special Meals and Drinks	0	500	0	500	0	860	0	860
221011 Printing, Stationery, Photocopying and	0	3,840	0	3,840	0	1,480	0	1,480
221012 Small Office Equipment	0	100	0	100	0	100	0	100
222003 Information and communications techn	0	2,000	0	2,000	0	2,000	0	2,000
223001 Property Expenses	0	5,000	0	5,000	0	0	0	0
223005 Electricity	0	30,000	0	30,000	0	25,000	0	25,000
223006 Water	0	40,000	0	40,000	0	41,500	0	41,500
223007 Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	1,000	0	1,000
224002 General Supply of Goods and Services	0	10,000	0	10,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001 Travel inland	0	3,000	0	3,000	0	2,000	0	2,000
227004 Fuel, Lubricants and Oils	0	0	0	0	0	7,500	0	7,500
228001 Maintenance - Civil	0	1,000	0	1,000	0	3,000	0	3,000
228002 Maintenance - Vehicles	0	2,000	0	2,000	0	2,000	0	2,000
228003 Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	3,000	0	3,000
228004 Maintenance – Other	0	0	0	0	0	500	0	500
Total Cost of Output 085604:	0	108,772	0	108,772	0	101,772	0	101,772
Output:085605 Hospital Management and support services								
211101 General Staff Salaries	3,271,398	0	0	3,271,398	3,271,398	0	0	3,271,398
211103 Allowances	0	4,128	0	4,128	0	4,128	0	4,128
213002 Incapacity, death benefits and funeral e	0	488	0	488	0	448	0	448
221001 Advertising and Public Relations	0	2,940	0	2,940	0	2,940	0	2,940
221002 Workshops and Seminars	0	2,366	0	2,366	0	2,366	0	2,366
221003 Staff Training	0	2,256	0	2,256	0	3,256	0	3,256
221006 Commissions and related charges	0	4,000	0	4,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	4,752	0	4,752	0	4,752	0	4,752
221008 Computer supplies and Information Tec	0	3,052	0	3,052	0	3,052	0	3,052
221009 Welfare and Entertainment	0	7,076	0	7,076	0	7,076	0	7,076
221010 Special Meals and Drinks	0	12,560	0	12,560	0	5,560	0	5,560
221011 Printing, Stationery, Photocopying and	0	12,000	0	12,000	0	12,800	0	12,800
221012 Small Office Equipment	0	752	0	752	0	1,252	0	1,252
221014 Bank Charges and other Bank related c	0	2,000	0	2,000	0	3,000	0	3,000
222001 Telecommunications	0	4,600	0	4,600	0	5,600	0	5,600
222002 Postage and Courier	0	228	0	228	0	228	0	228
222003 Information and communications techn	0	5,096	0	5,096	0	5,096	0	5,096
223001 Property Expenses	0	27,052	0	27,052	0	0	0	0
223004 Guard and Security services	0	5,376	0	5,376	0	5,376	0	5,376
223005 Electricity	0	20,000	0	20,000	0	42,500	0	42,500
223006 Water	0	10,000	0	10,000	0	25,500	0	25,500
223007 Other Utilities- (fuel, gas, firewood, cha	0	1,692	0	1,692	0	1,692	0	1,692
224002 General Supply of Goods and Services	0	30,000	0	30,000	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	0	27,052	0	27,052
227001 Travel inland	0	31,023	0	31,023	0	35,023	0	35,023
227002 Travel abroad	0	1,881	0	1,881	0	1,881	0	1,881
227003 Carriage, Haulage, Freight and transpor	0	2,752	0	2,752	0	2,752	0	2,752
227004 Fuel, Lubricants and Oils	0	50,165	0	50,165	0	38,820	0	38,820
228001 Maintenance - Civil	0	3,504	0	3,504	0	8,504	0	8,504
228002 Maintenance - Vehicles	0	18,000	0	18,000	0	16,227	0	16,227
228003 Maintenance – Machinery, Equipment	0	10,476	0	10,476	0	5,476	0	5,476

Vote:173 Mbarara Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 01 Mbarara 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
228004	Maintenance – Other	0	0	0	0	0	1,000	0	1,000
<i>Total Cost of Output 085605:</i>		<i>3,271,398</i>	<i>280,215</i>	<i>0</i>	<i>3,551,613</i>	<i>3,271,398</i>	<i>273,357</i>	<i>0</i>	<i>3,544,755</i>
Output:085606 Prevention and rehabilitation services									
213002	Incapacity, death benefits and funeral e	0	300	0	300	0	300	0	300
221002	Workshops and Seminars	0	1,036	0	1,036	0	1,036	0	1,036
221003	Staff Training	0	500	0	500	0	1,220	0	1,220
221007	Books, Periodicals & Newspapers	0	0	0	0	0	500	0	500
221008	Computer supplies and Information Tec	0	0	0	0	0	1,000	0	1,000
221009	Welfare and Entertainment	0	3,152	0	3,152	0	3,152	0	3,152
221010	Special Meals and Drinks	0	100	0	100	0	1,100	0	1,100
221011	Printing, Stationery, Photocopying and	0	2,304	0	2,304	0	3,000	0	3,000
221012	Small Office Equipment	0	100	0	100	0	100	0	100
223001	Property Expenses	0	5,000	0	5,000	0	0	0	0
223005	Electricity	0	10,000	0	10,000	0	20,500	0	20,500
223006	Water	0	10,000	0	10,000	0	10,000	0	10,000
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	1,200	0	1,200
224002	General Supply of Goods and Services	0	15,000	0	15,000	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	5,000	0	5,000
227001	Travel inland	0	3,000	0	3,000	0	1,000	0	1,000
227004	Fuel, Lubricants and Oils	0	23,055	0	23,055	0	4,500	0	4,500
228002	Maintenance - Vehicles	0	2,000	0	2,000	0	2,496	0	2,496
228003	Maintenance – Machinery, Equipment	0	5,000	0	5,000	0	3,500	0	3,500
228004	Maintenance – Other	0	0	0	0	0	1,504	0	1,504
<i>Total Cost of Output 085606:</i>		<i>0</i>	<i>80,547</i>	<i>0</i>	<i>80,547</i>	<i>0</i>	<i>61,108</i>	<i>0</i>	<i>61,108</i>
Output:085607 Immunisation Services									
221007	Books, Periodicals & Newspapers	0	0	0	0	0	487	0	487
221008	Computer supplies and Information Tec	0	0	0	0	0	1,000	0	1,000
221010	Special Meals and Drinks	0	0	0	0	0	1,500	0	1,500
221011	Printing, Stationery, Photocopying and	0	0	0	0	0	7,500	0	7,500
222003	Information and communications techn	0	0	0	0	0	752	0	752
223007	Other Utilities- (fuel, gas, firewood, cha	0	0	0	0	0	1,000	0	1,000
227001	Travel inland	0	0	0	0	0	6,280	0	6,280
227004	Fuel, Lubricants and Oils	0	0	0	0	0	8,200	0	8,200
228002	Maintenance - Vehicles	0	0	0	0	0	3,277	0	3,277
228004	Maintenance – Other	0	0	0	0	0	2,000	0	2,000
<i>Total Cost of Output 085607:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>31,996</i>	<i>0</i>	<i>31,996</i>
Total Cost of Outputs Provided		3,271,398	1,061,443	400,000	4,732,841	3,271,398	1,130,670	560,000	4,962,069
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085699 Arrears									
321612	Water arrears(Budgeting)	0	0	0	0	0	123,032	0	123,032
321614	Electricity arrears (Budgeting)	0	0	0	0	0	14,922	0	14,922
<i>Total Cost of Output 085699:</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>137,953</i>	<i>0</i>	<i>137,953</i>
Total Cost of Arrears		0	0	0	0	0	137,953	0	137,953
Total Programme 01		3,271,398	1,061,443	400,000	4,732,841	3,271,398	1,268,624	560,000	5,100,022
<i>Total Excluding Arrears and AIA</i>		<i>3,271,398</i>	<i>1,061,443</i>	<i>0</i>	<i>4,332,841</i>	<i>3,271,398</i>	<i>1,130,670</i>	<i>0</i>	<i>4,402,069</i>

Programme 02 Mbarara Referral Hospital Internal Audit

<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:085605 Hospital Management and support services									
211101	General Staff Salaries	8,000	0	0	8,000	8,000	0	0	8,000
211103	Allowances	0	1,500	0	1,500	0	1,500	0	1,500
221007	Books, Periodicals & Newspapers	0	432	0	432	0	432	0	432
221008	Computer supplies and Information Tec	0	300	0	300	0	300	0	300
221009	Welfare and Entertainment	0	500	0	500	0	500	0	500

Vote:173 Mbarara Referral Hospital

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

Vote Function 0856 Regional Referral Hospital Services

Programme 02 Mbarara Referral Hospital Internal Audit

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
221011 Printing, Stationery, Photocopying and	0	1,888	0	1,888	0	1,888	0	1,888
221012 Small Office Equipment	0	500	0	500	0	500	0	500
222001 Telecommunications	0	600	0	600	0	600	0	600
224002 General Supply of Goods and Services	0	500	0	500	0	0	0	0
227001 Travel inland	0	5,280	0	5,280	0	5,280	0	5,280
227004 Fuel, Lubricants and Oils	0	4,800	0	4,800	0	5,300	0	5,300
<i>Total Cost of Output 085605:</i>	8,000	16,300	0	24,300	8,000	16,300	0	24,300
Total Cost of Outputs Provided	8,000	16,300	0	24,300	8,000	16,300	0	24,300
Total Programme 02	8,000	16,300	0	24,300	8,000	16,300	0	24,300
<i>Total Excluding Arrears and AIA</i>	<i>8,000</i>	<i>16,300</i>	<i>0</i>	<i>24,300</i>	<i>8,000</i>	<i>16,300</i>	<i>0</i>	<i>24,300</i>

Development Budget Estimates

Project 1004 Mbarara Rehabilitation Referral Hospital

<i>Thousand Uganda Shillings</i>	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	550,000	0	0	550,000	0	0	0	0
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 085677:</i>	750,000	0	0	750,000	0	0	0	0
<i>Output:085678 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	0	0	0	0	30,000	0	0	30,000
312204 Taxes on Machinery, Furniture & Vehi	0	0	0	0	100,000	0	0	100,000
<i>Total Cost of Output 085678:</i>	0	0	0	0	130,000	0	0	130,000
<i>Output:085680 Hospital Construction/rehabilitation</i>								
231001 Non Residential buildings (Depreciatio	0	0	0	0	129,850	0	0	129,850
<i>Total Cost of Output 085680:</i>	0	0	0	0	129,850	0	0	129,850
<i>Output:085681 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	90,000	0	0	90,000	760,000	0	0	760,000
281503 Engineering and Design Studies & Plan	0	0	0	0	50,000	0	0	50,000
281504 Monitoring, Supervision & Appraisal o	10,000	0	0	10,000	30,000	0	0	30,000
<i>Total Cost of Output 085681:</i>	100,000	0	0	100,000	840,000	0	0	840,000
<i>Output:085683 OPD and other ward construction and rehabilitation</i>								
231007 Other Fixed Assets (Depreciation)	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085683:</i>	100,000	0	0	100,000	0	0	0	0
Total Cost of Capital Purchases	950,000	0	0	950,000	1,099,850	0	0	1,099,850
Total Project 1004	950,000	0	0	950,000	1,099,850	0	0	1,099,850
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>750,000</i>	<i>0</i>	<i>0</i>	<i>750,000</i>	<i>999,850</i>	<i>0</i>	<i>0</i>	<i>999,850</i>

<i>Thousand Uganda Shillings</i>	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Total Vote Function 56	5,307,141	0	400,000	5,707,141	5,664,172	0	560,000	6,224,172
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,107,141</i>	<i>0</i>	<i>0</i>	<i>5,107,141</i>	<i>5,426,218</i>	<i>0</i>	<i>0</i>	<i>5,426,218</i>
Grand Total Vote 173	5,307,141	0	400,000	5,707,141	5,664,172	0	560,000	6,224,172
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>5,107,141</i>	<i>0</i>	<i>0</i>	<i>5,107,141</i>	<i>5,426,218</i>	<i>0</i>	<i>0</i>	<i>5,426,218</i>

***where AIA is Appropriation in Aid