

# Vote:161 Mulago Hospital Complex

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Programme 54 National Referral Hospital Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Management	2,483,565	15,148,735	2,443,056	<b>20,075,356</b>	2,483,565	17,493,511	9,000,000	<b>28,977,076</b>
02 Medical Services	20,422,310	8,257,936	4,056,944	<b>32,737,190</b>	31,363,801	8,051,587	4,000,000	<b>43,415,388</b>
04 Internal Audit Department	40,912	99,500	0	<b>140,412</b>	40,912	99,500	0	<b>140,412</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>22,946,788</b>	<b>23,506,171</b>	<b>6,500,000</b>	<b>52,952,959</b>	<b>33,888,278</b>	<b>25,644,598</b>	<b>13,000,000</b>	<b>72,532,876</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
0392 Mulago Hospital Complex	22,020,000	0	500,000	<b>22,520,000</b>	22,020,000	0	0	<b>22,020,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>22,020,000</b>	<b>0</b>	<b>500,000</b>	<b>22,520,000</b>	<b>22,020,000</b>	<b>0</b>	<b>0</b>	<b>22,020,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total For Programme 54</b>	<b>68,472,959</b>	<b>0</b>	<b>7,000,000</b>	<b>75,472,959</b>	<b>81,552,876</b>	<b>0</b>	<b>13,000,000</b>	<b>94,552,876</b>
<i>Total Excluding Arrears</i>	66,513,769	0	7,000,000	<b>73,513,769</b>	79,506,024	0	13,000,000	<b>92,506,024</b>
<b>Total Vote 161</b>	<b>68,472,959</b>	<b>0</b>	<b>7,000,000</b>	<b>75,472,959</b>	<b>81,552,876</b>	<b>0</b>	<b>13,000,000</b>	<b>94,552,876</b>
<i>Total Excluding Arrears</i>	66,513,769	0	7,000,000	<b>73,513,769</b>	79,506,024	0	13,000,000	<b>92,506,024</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>42,895,769</b>	<b>0</b>	<b>6,500,000</b>	<b>49,395,769</b>	<b>55,888,024</b>	<b>0</b>	<b>13,000,000</b>	<b>68,888,024</b>
211101 General Staff Salaries	22,946,788	0	234,400	23,181,188	33,888,278	0	0	33,888,278
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	618,986	618,986	0	0	500,000	500,000
211103 Allowances	1,495,931	0	130,538	1,626,469	1,543,580	0	590,000	2,133,580
212101 Social Security Contributions	0	0	61,899	61,899	0	0	50,000	50,000
212102 Pension for General Civil Service	2,132,916	0	0	2,132,916	3,296,825	0	0	3,296,825
213001 Medical expenses (To employees)	197,699	0	0	197,699	60,000	0	0	60,000
213002 Incapacity, death benefits and funeral expenses	100,000	0	60,000	160,000	60,000	0	69,000	129,000
213004 Gratuity Expenses	1,235,344	0	0	1,235,344	2,122,199	0	0	2,122,199
221001 Advertising and Public Relations	106,479	0	0	106,479	43,079	0	412,000	455,080
221002 Workshops and Seminars	83,197	0	0	83,197	43,197	0	0	43,197
221003 Staff Training	267,116	0	368,656	635,772	257,816	0	1,400,000	1,657,816
221006 Commissions and related charges	48,710	0	0	48,710	48,710	0	0	48,710
221007 Books, Periodicals & Newspapers	13,000	0	0	13,000	3,000	0	10,000	13,000
221008 Computer supplies and Information Technology (IT)	50,000	0	20,000	70,000	20,000	0	100,000	120,000
221009 Welfare and Entertainment	164,700	0	50,000	214,700	84,000	0	300,000	384,000
221010 Special Meals and Drinks	2,084,829	0	900,000	2,984,829	2,554,829	0	1,500,000	4,054,829
221011 Printing, Stationery, Photocopying and Binding	138,000	0	266,904	404,904	285,116	0	80,000	365,116
221012 Small Office Equipment	32,421	0	0	32,421	50,421	0	0	50,421
221016 IFMS Recurrent costs	60,000	0	0	60,000	50,000	0	0	50,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
221020 IPPS Recurrent Costs	46,230	0	0	46,230	86,230	0	0	86,230
222001 Telecommunications	160,000	0	0	160,000	160,000	0	0	160,000
222002 Postage and Courier	10,000	0	0	10,000	0	0	0	0
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	100,000	0	0	100,000
223004 Guard and Security services	148,700	0	0	148,700	148,700	0	600,000	748,700
223005 Electricity	1,909,081	0	0	1,909,081	1,909,081	0	0	1,909,081
223006 Water	4,677,000	0	0	4,677,000	4,677,000	0	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	0	26,255	26,255	0	160,000	186,255
224001 Medical and Agricultural supplies	0	0	807,045	807,045	0	0	2,000,000	2,000,000
224004 Cleaning and Sanitation	566,000	0	200,000	766,000	566,000	0	2,000,000	2,566,000
224005 Uniforms, Beddings and Protective Gear	212,924	0	0	212,924	112,924	0	850,000	962,924
225001 Consultancy Services- Short term	225,000	0	2,043,182	2,268,182	115,000	0	1,378,000	1,493,000
227001 Travel inland	249,550	0	0	249,550	156,882	0	0	156,882
227002 Travel abroad	150,090	0	0	150,090	70,090	0	0	70,090
227003 Carriage, Haulage, Freight and transport hire	0	0	0	0	0	0	400,000	400,000

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227004 Fuel, Lubricants and Oils	300,447	0	497,118	797,565	525,466	0	50,000	575,466
228001 Maintenance - Civil	605,202	0	0	605,202	611,185	0	0	611,185
228002 Maintenance - Vehicles	169,227	0	241,272	410,499	169,227	0	500,000	669,227
228003 Maintenance – Machinery, Equipment & Furniture	2,016,533	0	0	2,016,533	2,016,533	0	50,000	2,066,533
228004 Maintenance – Other	164,400	0	0	164,400	24,400	0	0	24,400
282103 Scholarships and related costs	0	0	0	0	0	0	1,000	1,000
<b>Grants, Transfers and Subsidies (Outputs Funded)</b>	<b>1,598,000</b>	<b>0</b>	<b>0</b>	<b>1,598,000</b>	<b>1,598,000</b>	<b>0</b>	<b>0</b>	<b>1,598,000</b>
263106 Other Current grants (Current)	1,598,000	0	0	1,598,000	1,598,000	0	0	1,598,000
<b>Investment (Capital Purchases)</b>	<b>22,020,000</b>	<b>0</b>	<b>500,000</b>	<b>22,520,000</b>	<b>22,020,000</b>	<b>0</b>	<b>0</b>	<b>22,020,000</b>
312101 Non-Residential Buildings	10,000,000	0	0	10,000,000	11,700,000	0	0	11,700,000
312102 Residential Buildings	0	0	0	0	6,700,000	0	0	6,700,000
312104 Other Structures	12,020,000	0	500,000	12,520,000	800,000	0	0	800,000
312201 Transport Equipment	0	0	0	0	900,000	0	0	900,000
312203 Furniture & Fixtures	0	0	0	0	500,000	0	0	500,000
312212 Medical Equipment	0	0	0	0	1,420,000	0	0	1,420,000
<b>Arrears</b>	<b>1,959,190</b>	<b>0</b>	<b>0</b>	<b>1,959,190</b>	<b>2,046,852</b>	<b>0</b>	<b>0</b>	<b>2,046,852</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	31,346	0	0	31,346
321608 General Public Service Pension arrears (Budgeting)	704,118	0	0	704,118	0	0	0	0
321612 Water arrears(Budgeting)	931,074	0	0	931,074	2,015,506	0	0	2,015,506
321614 Electricity arrears (Budgeting)	300,000	0	0	300,000	0	0	0	0
321617 Salary Arrears (Budgeting)	23,998	0	0	23,998	0	0	0	0
<b>Grand Total Vote 161</b>	<b>68,472,959</b>	<b>0</b>	<b>7,000,000</b>	<b>75,472,959</b>	<b>81,552,876</b>	<b>0</b>	<b>13,000,000</b>	<b>94,552,876</b>
<i>Total Excluding Arrears</i>	66,513,769	0	7,000,000	73,513,769	79,506,024	0	13,000,000	92,506,024

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 54 National Referral Hospital Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Management

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Output 085405 Hospital Management and Support Services - National Referral Hospital</b>								
211101 General Staff Salaries	2,483,565	0	234,400	<b>2,717,965</b>	0	0	0	<b>0</b>
211103 Allowances	0	150,000	120,000	<b>270,000</b>	0	0	400,000	<b>400,000</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
212102 Pension for General Civil Service	0	2,132,916	0	<b>2,132,916</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	197,699	0	<b>197,699</b>	0	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	0	69,000	<b>69,000</b>
213004 Gratuity Expenses	0	1,235,344	0	<b>1,235,344</b>	0	0	0	<b>0</b>
221001 Advertising and Public Relations	0	13,400	0	<b>13,400</b>	0	0	412,000	<b>412,000</b>
221002 Workshops and Seminars	0	80,197	0	<b>80,197</b>	0	0	0	<b>0</b>
221003 Staff Training	0	0	268,656	<b>268,656</b>	0	0	1,000,000	<b>1,000,000</b>
221006 Commissions and related charges	0	48,710	0	<b>48,710</b>	0	0	0	<b>0</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	0	10,000	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	50,000	20,000	<b>70,000</b>	0	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	0	200,000	<b>200,000</b>
221010 Special Meals and Drinks	0	205,161	900,000	<b>1,105,161</b>	0	0	1,500,000	<b>1,500,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	126,000	80,000	<b>206,000</b>	0	0	80,000	<b>80,000</b>
221012 Small Office Equipment	0	29,921	0	<b>29,921</b>	0	0	0	<b>0</b>
221016 IFMS Recurrent costs	0	60,000	0	<b>60,000</b>	0	0	0	<b>0</b>
222001 Telecommunications	0	160,000	0	<b>160,000</b>	0	0	0	<b>0</b>
222002 Postage and Courier	0	10,000	0	<b>10,000</b>	0	0	0	<b>0</b>
223003 Rent – (Produced Assets) to private entities	0	100,000	0	<b>100,000</b>	0	0	0	<b>0</b>
223004 Guard and Security services	0	148,700	0	<b>148,700</b>	0	0	600,000	<b>600,000</b>
223005 Electricity	0	1,909,081	0	<b>1,909,081</b>	0	0	0	<b>0</b>
223006 Water	0	4,677,000	0	<b>4,677,000</b>	0	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,255	0	<b>26,255</b>	0	0	160,000	<b>160,000</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	0	2,000,000	<b>2,000,000</b>
224005 Uniforms, Beddings and Protective Gear	0	212,924	0	<b>212,924</b>	0	0	850,000	<b>850,000</b>
225001 Consultancy Services- Short term	0	225,000	200,000	<b>425,000</b>	0	0	468,000	<b>468,000</b>
227001 Travel inland	0	102,668	0	<b>102,668</b>	0	0	0	<b>0</b>
227002 Travel abroad	0	43,090	0	<b>43,090</b>	0	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	96,951	200,000	<b>296,951</b>	0	0	50,000	<b>50,000</b>
228001 Maintenance - Civil	0	605,202	0	<b>605,202</b>	0	0	0	<b>0</b>

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228002 Maintenance - Vehicles	0	68,694	150,000	<b>218,694</b>	0	0	500,000	<b>500,000</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	<b>0</b>	0	0	50,000	<b>50,000</b>
228004 Maintenance – Other	0	164,400	0	<b>164,400</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>2,483,565</b>	<b>12,889,313</b>	<b>2,173,056</b>	<b>17,545,934</b>	<b>0</b>	<b>0</b>	<b>8,499,000</b>	<b>8,499,000</b>
<b>Output 085406 Administration and Finance</b>								
211101 General Staff Salaries	0	0	0	<b>0</b>	2,442,653	0	0	<b>2,442,653</b>
211103 Allowances	0	0	0	<b>0</b>	0	200,000	0	<b>200,000</b>
212102 Pension for General Civil Service	0	0	0	<b>0</b>	0	3,296,825	0	<b>3,296,825</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
213004 Gratuity Expenses	0	0	0	<b>0</b>	0	2,122,199	0	<b>2,122,199</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	40,197	0	<b>40,197</b>
221006 Commissions and related charges	0	0	0	<b>0</b>	0	48,710	0	<b>48,710</b>
221008 Computer supplies and Information Technology (IT)	0	0	0	<b>0</b>	0	20,000	0	<b>20,000</b>
221010 Special Meals and Drinks	0	0	0	<b>0</b>	0	675,161	0	<b>675,161</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	126,000	0	<b>126,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	29,921	0	<b>29,921</b>
221016 IFMS Recurrent costs	0	0	0	<b>0</b>	0	50,000	0	<b>50,000</b>
222001 Telecommunications	0	0	0	<b>0</b>	0	160,000	0	<b>160,000</b>
223003 Rent – (Produced Assets) to private entities	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
223004 Guard and Security services	0	0	0	<b>0</b>	0	148,700	0	<b>148,700</b>
223005 Electricity	0	0	0	<b>0</b>	0	1,909,081	0	<b>1,909,081</b>
223006 Water	0	0	0	<b>0</b>	0	4,677,000	0	<b>4,677,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	0	<b>0</b>	0	26,255	0	<b>26,255</b>
224005 Uniforms, Beddings and Protective Gear	0	0	0	<b>0</b>	0	112,924	0	<b>112,924</b>
225001 Consultancy Services- Short term	0	0	0	<b>0</b>	0	115,000	0	<b>115,000</b>
227001 Travel inland	0	0	0	<b>0</b>	0	60,000	0	<b>60,000</b>
227002 Travel abroad	0	0	0	<b>0</b>	0	43,090	0	<b>43,090</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	141,970	0	<b>141,970</b>
228001 Maintenance - Civil	0	0	0	<b>0</b>	0	611,185	0	<b>611,185</b>
228002 Maintenance - Vehicles	0	0	0	<b>0</b>	0	68,694	0	<b>68,694</b>
228004 Maintenance – Other	0	0	0	<b>0</b>	0	24,400	0	<b>24,400</b>
<b>Total Cost of Output 06</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,442,653</b>	<b>14,867,313</b>	<b>0</b>	<b>17,309,966</b>
<b>Output 085407 Planning and Development</b>								
221003 Staff Training	0	0	0	<b>0</b>	0	90,000	0	<b>90,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	0	<b>0</b>	0	100,000	0	<b>100,000</b>
221012 Small Office Equipment	0	0	0	<b>0</b>	0	18,000	0	<b>18,000</b>
282103 Scholarships and related costs	0	0	0	<b>0</b>	0	0	1,000	<b>1,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>208,000</b>	<b>1,000</b>	<b>209,000</b>
<b>Output 085413 Audit Services</b>								
211101 General Staff Salaries	0	0	0	<b>0</b>	40,912	0	0	<b>40,912</b>
<b>Total Cost of Output 13</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,912</b>	<b>0</b>	<b>0</b>	<b>40,912</b>

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## Output 085419 Human Resource Management Services

213002 Incapacity, death benefits and funeral expenses	0	100,000	60,000	160,000	0	60,000	0	60,000
221003 Staff Training	0	0	100,000	100,000	0	0	400,000	400,000
221009 Welfare and Entertainment	0	80,000	50,000	130,000	0	0	100,000	100,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	47,116	0	47,116
221020 IPPS Recurrent Costs	0	46,230	0	46,230	0	86,230	0	86,230
227004 Fuel, Lubricants and Oils	0	0	60,000	60,000	0	80,000	0	80,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>226,230</b>	<b>270,000</b>	<b>496,230</b>	<b>0</b>	<b>273,346</b>	<b>500,000</b>	<b>773,346</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,483,565</b>	<b>13,115,543</b>	<b>2,443,056</b>	<b>18,042,164</b>	<b>2,483,565</b>	<b>15,348,659</b>	<b>9,000,000</b>	<b>26,832,224</b>

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 085451 Research Grants - National Referral Hospital

263106 Other Current grants (Current)	0	98,000	0	98,000	0	98,000	0	98,000
<i>o/w Othopaedic appliances</i>	0	0	0	0	0	98,000	0	98,000
<i>o/w Other Current grants (Current)</i>	0	98,000	0	98,000	0	0	0	0
<b>Total Cost of Output 51</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>	<b>0</b>	<b>98,000</b>

<b>Arrears</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 085499 Arrears

321605 Domestic arrears (Budgeting)	0	0	0	0	0	31,346	0	31,346
321608 General Public Service Pension arrears (Budgeting)	0	704,118	0	704,118	0	0	0	0
321612 Water arrears(Budgeting)	0	931,074	0	931,074	0	2,015,506	0	2,015,506
321614 Electricity arrears (Budgeting)	0	300,000	0	300,000	0	0	0	0
<b>Total Cost of Output 99</b>	<b>0</b>	<b>1,935,192</b>	<b>0</b>	<b>1,935,192</b>	<b>0</b>	<b>2,046,852</b>	<b>0</b>	<b>2,046,852</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>1,935,192</b>	<b>0</b>	<b>1,935,192</b>	<b>0</b>	<b>2,046,852</b>	<b>0</b>	<b>2,046,852</b>

<b>Total Cost for SubProgramme 01</b>	<b>2,483,565</b>	<b>15,148,735</b>	<b>2,443,056</b>	<b>20,075,356</b>	<b>2,483,565</b>	<b>17,493,511</b>	<b>9,000,000</b>	<b>28,977,076</b>
<i>Total Excluding Arrears</i>	2,483,565	13,213,543	2,443,056	18,140,164	2,483,565	15,446,659	9,000,000	26,930,224

## SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total

## Output 085401 Inpatient Services - National Referral Hospital

211101 General Staff Salaries	20,422,310	0	0	20,422,310	31,363,801	0	0	31,363,801
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	312,657	312,657	0	0	140,000	140,000
211103 Allowances	0	984,931	10,538	995,469	0	982,580	190,000	1,172,580
212101 Social Security Contributions	0	0	61,899	61,899	0	0	0	0
221001 Advertising and Public Relations	0	53,079	0	53,079	0	3,079	0	3,079
221003 Staff Training	0	211,008	0	211,008	0	111,008	0	111,008
221009 Welfare and Entertainment	0	61,000	0	61,000	0	61,000	0	61,000
221010 Special Meals and Drinks	0	1,879,668	0	1,879,668	0	1,879,668	0	1,879,668
221011 Printing, Stationery, Photocopying and Binding	0	0	160,826	160,826	0	0	0	0

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224004 Cleaning and Sanitation	0	566,000	0	<b>566,000</b>	0	566,000	0	<b>566,000</b>
225001 Consultancy Services- Short term	0	0	211,182	<b>211,182</b>	0	0	670,000	<b>670,000</b>
227001 Travel inland	0	116,882	0	<b>116,882</b>	0	66,882	0	<b>66,882</b>
227002 Travel abroad	0	87,000	0	<b>87,000</b>	0	7,000	0	<b>7,000</b>
227004 Fuel, Lubricants and Oils	0	68,931	200,000	<b>268,931</b>	0	168,931	0	<b>168,931</b>
228002 Maintenance - Vehicles	0	100,533	91,272	<b>191,805</b>	0	100,533	0	<b>100,533</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,016,533	0	<b>2,016,533</b>	0	2,016,533	0	<b>2,016,533</b>
<b>Total Cost of Output 01</b>	<b>20,422,310</b>	<b>6,145,565</b>	<b>1,048,374</b>	<b>27,616,250</b>	<b>31,363,801</b>	<b>5,963,214</b>	<b>1,000,000</b>	<b>38,327,015</b>

## Output 085402 Outpatient Services - National Referral Hospital

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	306,329	<b>306,329</b>	0	0	360,000	<b>360,000</b>
211103 Allowances	0	240,000	0	<b>240,000</b>	0	240,000	0	<b>240,000</b>
221001 Advertising and Public Relations	0	30,000	0	<b>30,000</b>	0	30,000	0	<b>30,000</b>
221003 Staff Training	0	45,100	0	<b>45,100</b>	0	45,800	0	<b>45,800</b>
221009 Welfare and Entertainment	0	20,700	0	<b>20,700</b>	0	20,000	0	<b>20,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	26,078	<b>36,078</b>	0	10,000	0	<b>10,000</b>
225001 Consultancy Services- Short term	0	0	1,632,000	<b>1,632,000</b>	0	0	240,000	<b>240,000</b>
227003 Carriage, Haulage, Freight and transport hire	0	0	0	<b>0</b>	0	0	400,000	<b>400,000</b>
227004 Fuel, Lubricants and Oils	0	70,200	0	<b>70,200</b>	0	70,200	0	<b>70,200</b>
<b>Total Cost of Output 02</b>	<b>0</b>	<b>416,000</b>	<b>1,964,407</b>	<b>2,380,407</b>	<b>0</b>	<b>416,000</b>	<b>1,000,000</b>	<b>1,416,000</b>

## Output 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital

224001 Medical and Agricultural supplies	0	0	807,045	<b>807,045</b>	0	0	2,000,000	<b>2,000,000</b>
224004 Cleaning and Sanitation	0	0	200,000	<b>200,000</b>	0	0	0	<b>0</b>
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>1,007,045</b>	<b>1,007,045</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>

## Output 085404 Diagnostic Services

211103 Allowances	0	59,000	0	<b>59,000</b>	0	59,000	0	<b>59,000</b>
221003 Staff Training	0	11,008	0	<b>11,008</b>	0	11,008	0	<b>11,008</b>
227001 Travel inland	0	20,000	0	<b>20,000</b>	0	20,000	0	<b>20,000</b>
227004 Fuel, Lubricants and Oils	0	52,365	37,118	<b>89,483</b>	0	52,365	0	<b>52,365</b>
<b>Total Cost of Output 04</b>	<b>0</b>	<b>142,373</b>	<b>37,118</b>	<b>179,491</b>	<b>0</b>	<b>142,373</b>	<b>0</b>	<b>142,373</b>

## Output 085407 Immunisation Services

211103 Allowances	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221001 Advertising and Public Relations	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
227001 Travel inland	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
<b>Total Cost of Output 07</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>30,000</b>

**Total Cost Of Outputs Provided**    **20,422,310**    **6,733,938**    **4,056,944**    **31,213,192**    **31,363,801**    **6,551,587**    **4,000,000**    **41,915,388**

<b>Outputs Funded</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
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## Output 085451 Research Grants - National Referral Hospital

263106 Other Current grants (Current)	0	1,500,000	0	<b>1,500,000</b>	0	1,500,000	0	<b>1,500,000</b>
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<i>o/w Plastic and Burns consumables</i>	0	0	0	0	0	1,500,000	0	1,500,000
<i>o/w Other Current grants (Current)</i>	0	1,500,000	0	1,500,000	0	0	0	0
<b>Total Cost of Output 51</b>	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
<b>Total Cost Of Outputs Funded</b>	0	1,500,000	0	1,500,000	0	1,500,000	0	1,500,000
<b>Arrears</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 085499 Arrears</i>								
321617 Salary Arrears (Budgeting)	0	23,998	0	23,998	0	0	0	0
<b>Total Cost of Output 99</b>	0	23,998	0	23,998	0	0	0	0
<b>Total Cost Of Arrears</b>	0	23,998	0	23,998	0	0	0	0
<b>Total Cost for SubProgramme 02</b>	20,422,310	8,257,936	4,056,944	32,737,190	31,363,801	8,051,587	4,000,000	43,415,388
<i>Total Excluding Arrears</i>	20,422,310	8,233,938	4,056,944	32,713,192	31,363,801	8,051,587	4,000,000	43,415,388

## SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	<b>2017/18 Approved Budget</b>				<b>2018/19 Draft Estimates</b>			
<b>Outputs Provided</b>	Wage	Non Wage	AIA	<b>Total</b>	Wage	Non Wage	AIA	<b>Total</b>
<i>Output 085405 Hospital Management and Support Services - National Referral Hospital</i>								
211101 General Staff Salaries	40,912	0	0	40,912	0	0	0	0
211103 Allowances	0	52,000	0	52,000	0	0	0	0
221002 Workshops and Seminars	0	3,000	0	3,000	0	0	0	0
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	0	0	0
221009 Welfare and Entertainment	0	3,000	0	3,000	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	0	0	0
221012 Small Office Equipment	0	2,500	0	2,500	0	0	0	0
221017 Subscriptions	0	2,000	0	2,000	0	0	0	0
227002 Travel abroad	0	20,000	0	20,000	0	0	0	0
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	0	0	0
<b>Total Cost of Output 05</b>	40,912	99,500	0	140,412	0	0	0	0
<i>Output 085413 Audit Services</i>								
211101 General Staff Salaries	0	0	0	0	40,912	0	0	40,912
211103 Allowances	0	0	0	0	0	52,000	0	52,000
221002 Workshops and Seminars	0	0	0	0	0	3,000	0	3,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	3,000	0	3,000
221009 Welfare and Entertainment	0	0	0	0	0	3,000	0	3,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	2,000	0	2,000
221012 Small Office Equipment	0	0	0	0	0	2,500	0	2,500
221017 Subscriptions	0	0	0	0	0	2,000	0	2,000
227002 Travel abroad	0	0	0	0	0	20,000	0	20,000



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227004 Fuel, Lubricants and Oils	0	0	0	0	0	12,000	0	12,000
<i>Total Cost of Output 13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,912</i>	<i>99,500</i>	<i>140,412</i>
<b>Total Cost Of Outputs Provided</b>	<b>40,912</b>	<b>99,500</b>	<b>0</b>	<b>140,412</b>	<b>40,912</b>	<b>99,500</b>	<b>0</b>	<b>140,412</b>
<b>Total Cost for SubProgramme 04</b>	<b>40,912</b>	<b>99,500</b>	<b>0</b>	<b>140,412</b>	<b>40,912</b>	<b>99,500</b>	<b>0</b>	<b>140,412</b>
<i>Total Excluding Arrears</i>	<i>40,912</i>	<i>99,500</i>	<i>0</i>	<i>140,412</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	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	AIA	Total
<b>Capital Purchases</b>								
<i>Output 085475 Purchase of Motor Vehicles and Other Transport Equipment</i>								
312201 Transport Equipment	0	0	0	0	900,000	0	0	900,000
<i>Total Cost Of Output 085475</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>
<i>Output 085477 Purchase of Specialised Machinery &amp; Equipment</i>								
312212 Medical Equipment	0	0	0	0	1,420,000	0	0	1,420,000
<i>Total Cost Of Output 085477</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,420,000</i>	<i>0</i>	<i>0</i>	<i>1,420,000</i>
<i>Output 085478 Purchase of Office and Residential Furniture and Fittings</i>								
312203 Furniture & Fixtures	0	0	0	0	500,000	0	0	500,000
<i>Total Cost Of Output 085478</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>
<i>Output 085480 Hospital Construction/rehabilitation</i>								
312101 Non-Residential Buildings	0	0	0	0	11,000,000	0	0	11,000,000
<i>Total Cost Of Output 085480</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,000,000</i>	<i>0</i>	<i>0</i>	<i>11,000,000</i>
<i>Output 085482 Staff houses construction and rehabilitation</i>								
312102 Residential Buildings	0	0	0	0	6,700,000	0	0	6,700,000
<i>Total Cost Of Output 085482</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,700,000</i>	<i>0</i>	<i>0</i>	<i>6,700,000</i>
<i>Output 085484 OPD and other ward construction and rehabilitation</i>								
312101 Non-Residential Buildings	10,000,000	0	0	10,000,000	700,000	0	0	700,000
312104 Other Structures	12,020,000	0	500,000	12,520,000	800,000	0	0	800,000
<i>Total Cost Of Output 085484</i>	<i>22,020,000</i>	<i>0</i>	<i>500,000</i>	<i>22,520,000</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>
<i>Total Cost for Capital Purchases</i>	<i>22,020,000</i>	<i>0</i>	<i>500,000</i>	<i>22,520,000</i>	<i>22,020,000</i>	<i>0</i>	<i>0</i>	<i>22,020,000</i>
<b>Total Cost for Project: 0392</b>	<b>22,020,000</b>	<b>0</b>	<b>500,000</b>	<b>22,520,000</b>	<b>22,020,000</b>	<b>0</b>	<b>0</b>	<b>22,020,000</b>
<i>Total Excluding Arrears</i>	<i>22,020,000</i>	<i>0</i>	<i>500,000</i>	<i>22,520,000</i>	<i>22,020,000</i>	<i>0</i>	<i>0</i>	<i>22,020,000</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 54</b>	<b>68,472,959</b>	<b>0</b>	<b>7,000,000</b>	<b>75,472,959</b>	<b>81,552,876</b>	<b>0</b>	<b>13,000,000</b>	<b>94,552,876</b>
<i>Total Excluding Arrears</i>	<i>66,513,769</i>	<i>0</i>	<i>7,000,000</i>	<i>73,513,769</i>	<i>79,506,024</i>	<i>0</i>	<i>13,000,000</i>	<i>92,506,024</i>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 161</b>	<b>68,472,959</b>	<b>0</b>	<b>7,000,000</b>	<b>75,472,959</b>	<b>81,552,876</b>	<b>0</b>	<b>13,000,000</b>	<b>94,552,876</b>
<i>Total Excluding Arrears</i>	<i>66,513,769</i>	<i>0</i>	<i>7,000,000</i>	<i>73,513,769</i>	<i>79,506,024</i>	<i>0</i>	<i>13,000,000</i>	<i>92,506,024</i>

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**Vote:161** Mulago Hospital Complex

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