

# Vote:161 Mulago Hospital Complex

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

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 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	9,932,252	2,443,056	<b>14,858,874</b>	2,483,565	14,444,617	2,443,056	<b>19,371,239</b>
02 Medical Services	20,180,667	8,299,407	4,056,944	<b>32,537,018</b>	20,422,310	8,323,405	4,056,944	<b>32,802,659</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>22,705,145</b>	<b>18,331,159</b>	<b>6,500,000</b>	<b>47,536,304</b>	<b>22,946,788</b>	<b>22,867,522</b>	<b>6,500,000</b>	<b>52,314,310</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	500,000	<b>22,520,000</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>500,000</b>	<b>22,520,000</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>63,056,304</b>	<b>0</b>	<b>7,000,000</b>	<b>70,056,304</b>	<b>67,834,310</b>	<b>0</b>	<b>7,000,000</b>	<b>74,834,310</b>
<i>Total Excluding Arrears</i>	62,672,041	0	7,000,000	<b>69,672,041</b>	66,579,237	0	7,000,000	<b>73,579,237</b>
<b>Total Vote 161</b>	<b>63,056,304</b>	<b>0</b>	<b>7,000,000</b>	<b>70,056,304</b>	<b>67,834,310</b>	<b>0</b>	<b>7,000,000</b>	<b>74,834,310</b>
<i>Total Excluding Arrears</i>	62,672,041	0	7,000,000	<b>69,672,041</b>	66,579,237	0	7,000,000	<b>73,579,237</b>

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>39,054,041</b>	<b>0</b>	<b>6,500,000</b>	<b>45,554,041</b>	<b>42,961,237</b>	<b>0</b>	<b>6,500,000</b>	<b>49,461,237</b>
211101 General Staff Salaries	22,705,145	0	0	22,705,145	22,946,788	0	234,400	23,181,188
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,153,386	1,153,386	0	0	618,986	618,986
211103 Allowances	1,495,931	0	220,000	1,715,931	1,495,931	0	130,538	1,626,469
212101 Social Security Contributions	0	0	72,437	72,437	0	0	61,899	61,899
212102 Pension for General Civil Service	2,067,362	0	0	2,067,362	2,132,916	0	0	2,132,916
213001 Medical expenses (To employees)	197,699	0	0	197,699	197,699	0	0	197,699
213002 Incapacity, death benefits and funeral expenses	140,000	0	150,000	290,000	100,000	0	60,000	160,000
213004 Gratuity Expenses	1,235,344	0	0	1,235,344	1,235,344	0	0	1,235,344
221001 Advertising and Public Relations	106,479	0	0	106,479	106,479	0	0	106,479
221002 Workshops and Seminars	83,197	0	0	83,197	83,197	0	0	83,197
221003 Staff Training	267,116	0	268,656	535,772	267,116	0	368,656	635,772
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	13,000	0	0	13,000
221008 Computer supplies and Information Technology (IT)	50,000	0	20,000	70,000	50,000	0	20,000	70,000
221009 Welfare and Entertainment	125,930	0	120,000	245,930	164,700	0	50,000	214,700
221010 Special Meals and Drinks	2,084,829	0	900,000	2,984,829	2,084,829	0	900,000	2,984,829
221011 Printing, Stationery, Photocopying and Binding	138,000	0	166,904	304,904	138,000	0	266,904	404,904
221012 Small Office Equipment	32,421	0	0	32,421	32,421	0	0	32,421
221016 IFMS Recurrent costs	60,000	0	0	60,000	60,000	0	0	60,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	0	2,000
221020 IPPS Recurrent Costs	45,000	0	0	45,000	46,230	0	0	46,230
222001 Telecommunications	160,000	0	0	160,000	160,000	0	0	160,000
222002 Postage and Courier	10,000	0	0	10,000	10,000	0	0	10,000
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	0	148,700
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	4,677,000	0	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	0	26,255	26,255	0	0	26,255
224001 Medical and Agricultural supplies	0	0	1,007,045	1,007,045	0	0	807,045	807,045
224004 Cleaning and Sanitation	566,000	0	0	566,000	566,000	0	200,000	766,000
224005 Uniforms, Beddings and Protective Gear	212,924	0	0	212,924	212,924	0	0	212,924
225001 Consultancy Services- Short term	225,000	0	1,943,183	2,168,183	225,000	0	2,043,182	2,268,182
227001 Travel inland	249,550	0	0	249,550	249,550	0	0	249,550
227002 Travel abroad	150,090	0	0	150,090	150,090	0	0	150,090
227004 Fuel, Lubricants and Oils	365,916	0	200,000	565,916	365,916	0	497,118	863,034

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228001 Maintenance - Civil	605,202	0	150,000	755,202	605,202	0	0	605,202
228002 Maintenance - Vehicles	169,227	0	0	169,227	169,227	0	241,272	410,499
228003 Maintenance – Machinery, Equipment & Furniture	2,016,533	0	128,390	2,144,923	2,016,533	0	0	2,016,533
228004 Maintenance – Other	164,400	0	0	164,400	164,400	0	0	164,400
<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>500,000</b>	<b>22,520,000</b>
312101 Non-Residential Buildings	0	0	500,000	500,000	10,000,000	0	0	10,000,000
312102 Residential Buildings	4,020,000	0	0	4,020,000	0	0	0	0
312104 Other Structures	1,000,000	0	0	1,000,000	12,020,000	0	500,000	12,520,000
312201 Transport Equipment	700,000	0	0	700,000	0	0	0	0
312202 Machinery and Equipment	16,000,000	0	0	16,000,000	0	0	0	0
312203 Furniture & Fixtures	300,000	0	0	300,000	0	0	0	0
<b>Arrears</b>	<b>384,263</b>	<b>0</b>	<b>0</b>	<b>384,263</b>	<b>1,255,072</b>	<b>0</b>	<b>0</b>	<b>1,255,072</b>
321605 Domestic arrears (Budgeting)	0	0	0	0	23,998	0	0	23,998
321608 Pension arrears (Budgeting)	384,263	0	0	384,263	0	0	0	0
321612 Water arrears(Budgeting)	0	0	0	0	931,074	0	0	931,074
321614 Electricity arrears (Budgeting)	0	0	0	0	300,000	0	0	300,000
<b>Grand Total Vote 161</b>	<b>63,056,304</b>	<b>0</b>	<b>7,000,000</b>	<b>70,056,304</b>	<b>67,834,310</b>	<b>0</b>	<b>7,000,000</b>	<b>74,834,310</b>
<i>Total Excluding Arrears</i>	62,672,041	0	7,000,000	69,672,041	66,579,237	0	7,000,000	73,579,237

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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	2016/17 Approved Budget				2017/18 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	0	<b>2,483,565</b>	2,483,565	0	234,400	<b>2,717,965</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	234,400	<b>234,400</b>	0	0	0	<b>0</b>
211103 Allowances	0	150,000	220,000	<b>370,000</b>	0	150,000	120,000	<b>270,000</b>
212102 Pension for General Civil Service	0	2,067,362	0	<b>2,067,362</b>	0	2,132,916	0	<b>2,132,916</b>
213001 Medical expenses (To employees)	0	197,699	0	<b>197,699</b>	0	197,699	0	<b>197,699</b>
213002 Incapacity, death benefits and funeral expenses	0	140,000	150,000	<b>290,000</b>	0	0	0	<b>0</b>
213004 Gratuity Expenses	0	1,235,344	0	<b>1,235,344</b>	0	1,235,344	0	<b>1,235,344</b>
221001 Advertising and Public Relations	0	13,400	0	<b>13,400</b>	0	13,400	0	<b>13,400</b>
221002 Workshops and Seminars	0	80,197	0	<b>80,197</b>	0	80,197	0	<b>80,197</b>
221003 Staff Training	0	0	268,656	<b>268,656</b>	0	0	268,656	<b>268,656</b>
221006 Commissions and related charges	0	48,710	0	<b>48,710</b>	0	48,710	0	<b>48,710</b>
221007 Books, Periodicals & Newspapers	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
221008 Computer supplies and Information Technology (IT)	0	50,000	20,000	<b>70,000</b>	0	50,000	20,000	<b>70,000</b>
221009 Welfare and Entertainment	0	86,230	120,000	<b>206,230</b>	0	0	0	<b>0</b>
221010 Special Meals and Drinks	0	205,161	900,000	<b>1,105,161</b>	0	205,161	900,000	<b>1,105,161</b>
221011 Printing, Stationery, Photocopying and Binding	0	126,000	80,000	<b>206,000</b>	0	126,000	80,000	<b>206,000</b>
221012 Small Office Equipment	0	29,921	0	<b>29,921</b>	0	29,921	0	<b>29,921</b>
221016 IFMS Recurrent costs	0	60,000	0	<b>60,000</b>	0	60,000	0	<b>60,000</b>
222001 Telecommunications	0	160,000	0	<b>160,000</b>	0	160,000	0	<b>160,000</b>
222002 Postage and Courier	0	10,000	0	<b>10,000</b>	0	10,000	0	<b>10,000</b>
223003 Rent – (Produced Assets) to private entities	0	100,000	0	<b>100,000</b>	0	100,000	0	<b>100,000</b>
223004 Guard and Security services	0	148,700	0	<b>148,700</b>	0	148,700	0	<b>148,700</b>
223005 Electricity	0	1,909,081	0	<b>1,909,081</b>	0	1,909,081	0	<b>1,909,081</b>
223006 Water	0	1,077,000	0	<b>1,077,000</b>	0	4,677,000	0	<b>4,677,000</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,255	0	<b>26,255</b>	0	26,255	0	<b>26,255</b>
224005 Uniforms, Beddings and Protective Gear	0	212,924	0	<b>212,924</b>	0	212,924	0	<b>212,924</b>
225001 Consultancy Services- Short term	0	225,000	100,000	<b>325,000</b>	0	225,000	200,000	<b>425,000</b>
227001 Travel inland	0	102,668	0	<b>102,668</b>	0	102,668	0	<b>102,668</b>
227002 Travel abroad	0	43,090	0	<b>43,090</b>	0	43,090	0	<b>43,090</b>
227004 Fuel, Lubricants and Oils	0	96,951	200,000	<b>296,951</b>	0	96,951	200,000	<b>296,951</b>
228001 Maintenance - Civil	0	605,202	150,000	<b>755,202</b>	0	605,202	0	<b>605,202</b>
228002 Maintenance - Vehicles	0	68,694	0	<b>68,694</b>	0	68,694	150,000	<b>218,694</b>

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228004 Maintenance – Other	0	164,400	0	<b>164,400</b>	0	164,400	0	<b>164,400</b>
<b>Total Cost of Output 05</b>	<b>2,483,565</b>	<b>9,449,989</b>	<b>2,443,056</b>	<b>14,376,610</b>	<b>2,483,565</b>	<b>12,889,313</b>	<b>2,173,056</b>	<b>17,545,934</b>
<b>Output 085419 Human Resource Management Services</b>								
213002 Incapacity, death benefits and funeral expenses	0	0	0	<b>0</b>	0	100,000	60,000	<b>160,000</b>
221003 Staff Training	0	0	0	<b>0</b>	0	0	100,000	<b>100,000</b>
221009 Welfare and Entertainment	0	0	0	<b>0</b>	0	80,000	50,000	<b>130,000</b>
221020 IPPS Recurrent Costs	0	0	0	<b>0</b>	0	46,230	0	<b>46,230</b>
227004 Fuel, Lubricants and Oils	0	0	0	<b>0</b>	0	0	60,000	<b>60,000</b>
<b>Total Cost of Output 19</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226,230</b>	<b>270,000</b>	<b>496,230</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,483,565</b>	<b>9,449,989</b>	<b>2,443,056</b>	<b>14,376,610</b>	<b>2,483,565</b>	<b>13,115,543</b>	<b>2,443,056</b>	<b>18,042,164</b>
<b>Outputs Funded</b>	<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>
<b>Output 085451 Research Grants - National Referral Hospital</b>								
263106 Other Current grants (Current)	0	98,000	0	<b>98,000</b>	0	98,000	0	<b>98,000</b>
<i>o/w Other Current grants (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>98,000</i>	<i>0</i>	<b>98,000</b>
<i>o/w Other Current grants (Current)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<b>0</b>	<i>0</i>	<i>1,500,000</i>	<i>0</i>	<b>1,500,000</b>
<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>	<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>
<b>Output 085499 Arrears</b>								
321608 Pension arrears (Budgeting)	0	384,263	0	<b>384,263</b>	0	0	0	<b>0</b>
321612 Water arrears(Budgeting)	0	0	0	<b>0</b>	0	931,074	0	<b>931,074</b>
321614 Electricity arrears (Budgeting)	0	0	0	<b>0</b>	0	300,000	0	<b>300,000</b>
<b>Total Cost of Output 99</b>	<b>0</b>	<b>384,263</b>	<b>0</b>	<b>384,263</b>	<b>0</b>	<b>1,231,074</b>	<b>0</b>	<b>1,231,074</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>384,263</b>	<b>0</b>	<b>384,263</b>	<b>0</b>	<b>1,231,074</b>	<b>0</b>	<b>1,231,074</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,483,565</b>	<b>9,932,252</b>	<b>2,443,056</b>	<b>14,858,874</b>	<b>2,483,565</b>	<b>14,444,617</b>	<b>2,443,056</b>	<b>19,371,239</b>
<i>Total Excluding Arrears</i>	<i>2,483,565</i>	<i>9,547,989</i>	<i>2,443,056</i>	<b>14,474,610</b>	<i>2,483,565</i>	<i>13,213,543</i>	<i>2,443,056</i>	<b>18,140,164</b>

## SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	<b>2016/17 Approved Budget</b>				<b>2017/18 Draft Estimates</b>			
<b>Outputs Provided</b>	<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>
<b>Output 085401 Inpatient Services - National Referral Hospital</b>								
211101 General Staff Salaries	20,180,667	0	0	<b>20,180,667</b>	20,422,310	0	0	<b>20,422,310</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	612,657	<b>612,657</b>	0	0	312,657	<b>312,657</b>
211103 Allowances	0	984,931	0	<b>984,931</b>	0	984,931	10,538	<b>995,469</b>
212101 Social Security Contributions	0	0	72,437	<b>72,437</b>	0	0	61,899	<b>61,899</b>
221001 Advertising and Public Relations	0	53,079	0	<b>53,079</b>	0	53,079	0	<b>53,079</b>
221003 Staff Training	0	211,008	0	<b>211,008</b>	0	211,008	0	<b>211,008</b>
221009 Welfare and Entertainment	0	16,000	0	<b>16,000</b>	0	61,000	0	<b>61,000</b>
221010 Special Meals and Drinks	0	1,879,668	0	<b>1,879,668</b>	0	1,879,668	0	<b>1,879,668</b>

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221011 Printing, Stationery, Photocopying and Binding	0	0	60,826	<b>60,826</b>	0	0	160,826	<b>160,826</b>
221020 IPPS Recurrent Costs	0	45,000	0	<b>45,000</b>	0	0	0	<b>0</b>
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	211,182	<b>211,182</b>
227001 Travel inland	0	116,882	0	<b>116,882</b>	0	116,882	0	<b>116,882</b>
227002 Travel abroad	0	87,000	0	<b>87,000</b>	0	87,000	0	<b>87,000</b>
227004 Fuel, Lubricants and Oils	0	134,400	0	<b>134,400</b>	0	134,400	200,000	<b>334,400</b>
228002 Maintenance - Vehicles	0	100,533	0	<b>100,533</b>	0	100,533	91,272	<b>191,805</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	2,016,533	91,272	<b>2,107,805</b>	0	2,016,533	0	<b>2,016,533</b>
<b>Total Cost of Output 01</b>	<b>20,180,667</b>	<b>6,211,034</b>	<b>1,048,374</b>	<b>27,440,075</b>	<b>20,422,310</b>	<b>6,211,034</b>	<b>1,048,374</b>	<b>27,681,718</b>
<b>Output 085402 Outpatient Services - National Referral Hospital</b>								
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	306,329	<b>306,329</b>	0	0	306,329	<b>306,329</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	45,100	0	<b>45,100</b>
221009 Welfare and Entertainment	0	20,700	0	<b>20,700</b>	0	20,700	0	<b>20,700</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,000	26,078	<b>36,078</b>	0	10,000	26,078	<b>36,078</b>
225001 Consultancy Services- Short term	0	0	1,632,001	<b>1,632,001</b>	0	0	1,632,000	<b>1,632,000</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>1,964,407</b>	<b>2,380,407</b>
<b>Output 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b>								
224001 Medical and Agricultural supplies	0	0	1,007,045	<b>1,007,045</b>	0	0	807,045	<b>807,045</b>
224004 Cleaning and Sanitation	0	0	0	<b>0</b>	0	0	200,000	<b>200,000</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>1,007,045</b>	<b>1,007,045</b>
<b>Output 085404 Diagnostic Services</b>								
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	0	<b>52,365</b>	0	52,365	37,118	<b>89,483</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	37,118	<b>37,118</b>	0	0	0	<b>0</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>37,118</b>	<b>179,491</b>
<b>Output 085407 Immunisation Services</b>								
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>
<b>Total Cost Of Outputs Provided</b>	<b>20,180,667</b>	<b>6,799,407</b>	<b>4,056,944</b>	<b>31,037,018</b>	<b>20,422,310</b>	<b>6,799,407</b>	<b>4,056,944</b>	<b>31,278,661</b>
<b>Outputs Funded</b>	<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>
<b>Output 085451 Research Grants - National Referral Hospital</b>								
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 Other Current grants (Current)</i>	0	0	0	0	0	98,000	0	98,000	
<i>o/w Other Current grants (Current)</i>	0	0	0	0	0	1,500,000	0	1,500,000	
<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>									
321605 Domestic arrears (Budgeting)		0	0	0	0	0	23,998	0	23,998
<b>Total Cost of Output 99</b>		0	0	0	0	0	23,998	0	23,998
<b>Total Cost Of Arrears</b>		0	0	0	0	0	23,998	0	23,998
<b>Total Cost for SubProgramme 02</b>	20,180,667	8,299,407	4,056,944	32,537,018	20,422,310	8,323,405	4,056,944	32,802,659	
<i>Total Excluding Arrears</i>	20,180,667	8,299,407	4,056,944	32,537,018	20,422,310	8,299,407	4,056,944	32,778,661	

## SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates				
<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	40,912	0	0	40,912	
211103 Allowances	0	52,000	0	52,000	0	52,000	0	52,000	
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	0	3,000	
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	0	3,000	
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	0	3,000	
221011 Printing, Stationery, Photocopying and Binding	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	
221017 Subscriptions	0	2,000	0	2,000	0	2,000	0	2,000	
227002 Travel abroad	0	20,000	0	20,000	0	20,000	0	20,000	
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	0	12,000	
<b>Total Cost of Output 05</b>	40,912	99,500	0	140,412	40,912	99,500	0	140,412	
<b>Total Cost Of Outputs Provided</b>	40,912	99,500	0	140,412	40,912	99,500	0	140,412	
<b>Total Cost for SubProgramme 04</b>	40,912	99,500	0	140,412	40,912	99,500	0	140,412	
<i>Total Excluding Arrears</i>	40,912	99,500	0	140,412	40,912	99,500	0	140,412	

## Development Budget Estimates

### Project 0392 Mulago Hospital Complex

<i>Thousand Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates				
<b>Capital Purchases</b>	GoU Dev't	External Fin	AIA	<b>Total</b>	GoU Dev't	External Fin	AIA	<b>Total</b>	
<i>Output 085472 Government Buildings and Administrative Infrastructure</i>									
312101 Non-Residential Buildings	0	0	500,000	500,000	0	0	0	0	
<b>Total Cost Of Output 085472</b>	0	0	500,000	500,000	0	0	0	0	

# Vote:161 Mulago Hospital Complex

<i>Output 085475 Purchase of Motor Vehicles and Other Transport Equipment</i>									
312201 Transport Equipment	700,000	0	0	<b>700,000</b>	0	0	0	<b>0</b>	<b>0</b>
<i>Total Cost Of Output 085475</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>700,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085477 Purchase of Specialised Machinery &amp; Equipment</i>									
312202 Machinery and Equipment	16,000,000	0	0	<b>16,000,000</b>	0	0	0	<b>0</b>	<b>0</b>
<i>Total Cost Of Output 085477</i>	<i>16,000,000</i>	<i>0</i>	<i>0</i>	<i>16,000,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085478 Purchase of Office and Residential Furniture and Fittings</i>									
312203 Furniture & Fixtures	300,000	0	0	<b>300,000</b>	0	0	0	<b>0</b>	<b>0</b>
<i>Total Cost Of Output 085478</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085482 Staff houses construction and rehabilitation</i>									
312102 Residential Buildings	4,020,000	0	0	<b>4,020,000</b>	0	0	0	<b>0</b>	<b>0</b>
<i>Total Cost Of Output 085482</i>	<i>4,020,000</i>	<i>0</i>	<i>0</i>	<i>4,020,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085484 OPD and other ward construction and rehabilitation</i>									
312101 Non-Residential Buildings	0	0	0	<b>0</b>	10,000,000	0	0	<b>10,000,000</b>	<b>0</b>
312104 Other Structures	1,000,000	0	0	<b>1,000,000</b>	12,020,000	0	500,000	<b>12,520,000</b>	<b>0</b>
<i>Total Cost Of Output 085484</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>	<i>1,000,000</i>	<i>22,020,000</i>	<i>0</i>	<i>500,000</i>	<i>22,520,000</i>	<i>0</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>500,000</i>	<i>22,520,000</i>	<i>0</i>
<i>Total Cost for Project: 0392</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>500,000</i>	<i>22,520,000</i>	<i>0</i>
<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>500,000</i>	<i>22,520,000</i>	<i>0</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>63,056,304</b>	<b>0</b>	<b>7,000,000</b>	<b>70,056,304</b>	<b>67,834,310</b>	<b>0</b>	<b>7,000,000</b>	<b>74,834,310</b>	
<i>Total Excluding Arrears</i>	<i>62,672,041</i>	<i>0</i>	<i>7,000,000</i>	<i>69,672,041</i>	<i>66,579,237</i>	<i>0</i>	<i>7,000,000</i>	<i>73,579,237</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>63,056,304</b>	<b>0</b>	<b>7,000,000</b>	<b>70,056,304</b>	<b>67,834,310</b>	<b>0</b>	<b>7,000,000</b>	<b>74,834,310</b>	
<i>Total Excluding Arrears</i>	<i>62,672,041</i>	<i>0</i>	<i>7,000,000</i>	<i>69,672,041</i>	<i>66,579,237</i>	<i>0</i>	<i>7,000,000</i>	<i>73,579,237</i>	



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# **Vote:161** Mulago Hospital Complex

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No Data Found