

Vote:161 Mulago Hospital Complex

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 0854 National Referral Hospital Services									
<i>Recurrent Budget Estimates</i>		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
01	Management	1,555,904	6,139,829	969,720	8,665,453	2,483,565	11,163,766	2,443,056	16,090,388
02	Medical Services	17,220,000	6,789,407	6,030,280	30,039,687	17,502,423	6,799,407	5,056,944	29,358,774
03	Common Services	927,661	191,832	0	1,119,493	0	0		0
04	Internal Audit Department	40,912	99,500	0	140,412	40,912	99,500	0	140,412
Total Recurrent Budget Estimates for Vote Function:		19,744,477	13,220,569	7,000,000	39,965,046	20,026,900	18,062,673	7,500,000	45,589,574
<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	5,020,000	0	500,000	5,520,000
Total Development Budget Estimates for Vote Function:		5,220,000	0	0	5,220,000	5,020,000	0	500,000	5,520,000
Total Vote Function 0854		38,185,046	0	7,000,000	45,185,046	43,109,574	0	8,000,000	51,109,574
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>37,985,046</i>	<i>0</i>	<i>0</i>	<i>37,985,046</i>	<i>38,277,469</i>	<i>0</i>	<i>0</i>	<i>38,277,469</i>
Total Vote 161		38,185,046	0	7,000,000	45,185,046	43,109,574	0	8,000,000	51,109,574
<i>Total Excluding Taxes, Arrears and AIA</i>		<i>37,985,046</i>	<i>0</i>	<i>0</i>	<i>37,985,046</i>	<i>38,277,469</i>	<i>0</i>	<i>0</i>	<i>38,277,469</i>

Vote:161 Mulago Hospital Complex

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)	32,867,046	0	7,000,000	39,867,046	33,159,469	0	7,500,000	40,659,469
211101 General Staff Salaries	19,744,477	0	0	19,744,477	20,026,900	0	0	20,026,900
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	0	1,020,000	1,020,000	0	0	1,220,000	1,220,000
211103 Allowances	1,717,931	0	1,520,000	3,237,931	1,697,931	0	1,520,000	3,217,931
213001 Medical expenses (To employees)	197,699	0	200,000	397,699	197,699	0	0	197,699
213002 Incapacity, death benefits and funeral expenses	140,000	0	0	140,000	140,000	0	0	140,000
221001 Advertising and Public Relations	102,479	0	47,000	149,479	112,479	0	0	112,479
221002 Workshops and Seminars	83,197	0	0	83,197	83,197	0	0	83,197
221003 Staff Training	129,860	0	65,000	194,860	267,117	0	0	267,117
221006 Commissions and related charges	23,710	0	0	23,710	23,170	0	0	23,170
221007 Books, Periodicals & Newspapers	12,700	0	0	12,700	12,700	0	0	12,700
221008 Computer supplies and Information Technology (IT)	50,000	0	0	50,000	50,000	0	20,000	70,000
221009 Welfare and Entertainment	123,230	0	120,000	243,230	123,230	0	120,000	243,230
221010 Special Meals and Drinks	54,000	0	20,000	74,000	1,985,369	0	0	1,985,369
221011 Printing, Stationery, Photocopying and Binding	158,000	0	100,000	258,000	158,000	0	100,000	258,000
221012 Small Office Equipment	32,421	0	0	32,421	32,421	0	0	32,421
221016 IFMS Recurrent costs	30,000	0	35,000	65,000	30,000	0	0	30,000
221020 IPPS Recurrent Costs	0	0	0	0	25,000	0	0	25,000
222001 Telecommunications	120,000	0	0	120,000	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 (ICT)	55,838	0	0	55,838	56,378	0	0	56,378
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	100,000	0	0	100,000
223004 Guard and Security services	178,700	0	0	178,700	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, firewood, charcoal)	26,255	0	0	26,255	26,255	0	0	26,255
224001 Medical and Agricultural supplies	0	0	1,647,045	1,647,045	0	0	1,807,045	1,807,045
224002 General Supply of Goods and Services	2,231,550	0	18,000	2,249,550	0	0	0	0
224004 Cleaning and Sanitation	0	0	0	0	446,000	0	0	446,000
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	112,924	0	0	112,924
225001 Consultancy Services- Short term	0	0	1,660,909	1,660,909	150,000	0	2,055,909	2,205,909
227001 Travel inland	267,630	0	0	267,630	277,630	0	0	277,630
227002 Travel abroad	250,090	0	0	250,090	250,090	0	0	250,090
227004 Fuel, Lubricants and Oils	301,551	0	123,320	424,871	353,916	0	23,320	377,236
228001 Maintenance - Civil	675,202	0	100,000	775,202	675,202	0	150,000	825,202
228002 Maintenance - Vehicles	221,592	0	0	221,592	169,227	0	0	169,227
228003 Maintenance – Machinery, Equipment & Furniture	2,232,453	0	323,726	2,556,178	2,117,453	0	123,726	2,241,178
228004 Maintenance – Other	610,400	0	0	610,400	164,400	0	0	164,400
273102 Incapacity, death benefits and funeral expenses	0	0	0	0	0	0	360,000	360,000
Grants, Transfers and Subsidies (Outputs Funded)	98,000	0	0	98,000	98,000	0	0	98,000
263106 Other Current grants	98,000	0	0	98,000	98,000	0	0	98,000
Investment (Capital Purchases)	5,220,000	0	0	5,220,000	5,020,000	0	500,000	5,520,000
231001 Non Residential buildings (Depreciation)	0	0	0	0	0	0	500,000	500,000
231002 Residential buildings (Depreciation)	3,000,000	0	0	3,000,000	5,020,000	0	0	5,020,000
231003 Roads and bridges (Depreciation)	100,000	0	0	100,000	0	0	0	0
231005 Machinery and equipment	720,000	0	0	720,000	0	0	0	0
231006 Furniture and fittings (Depreciation)	1,200,000	0	0	1,200,000	0	0	0	0
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0
Arrears	0	0	0	0	4,832,105	0	0	4,832,105
321612 Water arrears(Budgeting)	0	0	0	0	4,729,105	0	0	4,729,105
321614 Electricity arrears (Budgeting)	0	0	0	0	103,000	0	0	103,000
Grand Total Vote 161	38,185,046	0	7,000,000	45,185,046	43,109,574	0	8,000,000	51,109,574
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>37,985,046</i>	<i>0</i>	<i>0</i>	<i>37,985,046</i>	<i>38,277,469</i>	<i>0</i>	<i>0</i>	<i>38,277,469</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

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft 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	1,555,904	0	0	1,555,904	2,483,565	0	0	2,483,565
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	224,400	224,400	0	0	224,400	224,400
211103	Allowances	0	230,000	0	230,000	0	250,000	1,520,000	1,770,000
213001	Medical expenses (To employees)	0	197,699	200,000	397,699	0	197,699	0	197,699
213002	Incapacity, death benefits and funeral e	0	140,000	0	140,000	0	140,000	0	140,000
221001	Advertising and Public Relations	0	13,400	47,000	60,400	0	13,400	0	13,400
221002	Workshops and Seminars	0	80,197	0	80,197	0	80,197	0	80,197
221006	Commissions and related charges	0	23,710	0	23,710	0	23,170	0	23,170
221007	Books, Periodicals & Newspapers	0	10,000	0	10,000	0	10,000	0	10,000
221008	Computer supplies and Information Tec	0	0	0	0	0	50,000	20,000	70,000
221009	Welfare and Entertainment	0	72,000	120,000	192,000	0	86,230	120,000	206,230
221010	Special Meals and Drinks	0	0	20,000	20,000	0	205,701	0	205,701
221011	Printing, Stationery, Photocopying and	0	126,000	100,000	226,000	0	126,000	30,000	156,000
221012	Small Office Equipment	0	29,921	0	29,921	0	29,921	0	29,921
221016	IFMS Recurrent costs	0	30,000	35,000	65,000	0	30,000	0	30,000
222001	Telecommunications	0	120,000	0	120,000	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 techn	0	55,838	0	55,838	0	56,378	0	56,378
223003	Rent – (Produced Assets) to private enti	0	100,000	0	100,000	0	100,000	0	100,000
223004	Guard and Security services	0	178,700	0	178,700	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, firewood, cha	0	26,255	0	26,255	0	26,255	0	26,255
224002	General Supply of Goods and Services	0	468,625	0	468,625	0	0	0	0
224005	Uniforms, Beddings and Protective Gea	0	0	0	0	0	112,924	0	112,924
225001	Consultancy Services- Short term	0	0	0	0	0	150,000	0	150,000
227001	Travel inland	0	18,266	0	18,266	0	102,668	0	102,668
227002	Travel abroad	0	119,890	0	119,890	0	143,090	0	143,090
227004	Fuel, Lubricants and Oils	0	96,951	123,320	220,271	0	96,951	18,656	115,607
228001	Maintenance - Civil	0	675,202	100,000	775,202	0	675,202	150,000	825,202
228002	Maintenance - Vehicles	0	68,694	0	68,694	0	68,694	0	68,694
228004	Maintenance – Other	0	164,400	0	164,400	0	164,400	0	164,400
273102	Incapacity, death benefits and funeral e	0	0	0	0	0	0	360,000	360,000
Total Cost of Output 085405:		1,555,904	6,041,829	969,720	8,567,453	2,483,565	6,233,661	2,443,056	11,160,283
Total Cost of Outputs Provided		1,555,904	6,041,829	969,720	8,567,453	2,483,565	6,233,661	2,443,056	11,160,283
Outputs Funded		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085451 Research Grants - National Referral Hospital									
263106	Other Current grants	0	98,000	0	98,000	0	98,000	0	98,000
	<i>o/w Orthopaedic workshop</i>	0	0	0	0	0	98,000	0	98,000
Total Cost of Output 085451:		0	98,000	0	98,000	0	98,000	0	98,000
Total Cost of Outputs Funded		0	98,000	0	98,000	0	98,000	0	98,000
Arrears		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085499 Arrears									
321612	Water arrears(Budgeting)	0	0	0	0	0	4,729,105	0	4,729,105
321614	Electricity arrears (Budgeting)	0	0	0	0	0	103,000	0	103,000
Total Cost of Output 085499:		0	0	0	0	0	4,832,105	0	4,832,105
Total Cost of Arrears		0	0	0	0	0	4,832,105	0	4,832,105
Total Programme 01		1,555,904	6,139,829	969,720	8,665,453	2,483,565	11,163,766	2,443,056	16,090,388
<i>Total Excluding Arrears and AIA</i>		<i>1,555,904</i>	<i>6,139,829</i>	<i>0</i>	<i>7,695,733</i>	<i>2,483,565</i>	<i>6,331,661</i>	<i>0</i>	<i>8,815,227</i>

Programme 02 Medical Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total

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		2013/14 Approved Budget				2014/15 Draft Estimates			
Output:085401 Inpatient Services - National Referral Hospital									
211101	General Staff Salaries	17,220,000	0	0	17,220,000	17,502,423	0	0	17,502,423
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	795,600	795,600	0	0	696,920	696,920
211103	Allowances	0	1,084,931	1,520,000	2,604,931	0	1,084,931	0	1,084,931
221001	Advertising and Public Relations	0	59,079	0	59,079	0	59,079	0	59,079
221003	Staff Training	0	111,008	65,000	176,008	0	211,008	0	211,008
221009	Welfare and Entertainment	0	16,000	0	16,000	0	16,000	0	16,000
221010	Special Meals and Drinks	0	54,000	0	54,000	0	1,779,668	0	1,779,668
221011	Printing, Stationery, Photocopying and	0	20,000	0	20,000	0	20,000	49,000	69,000
221020	IPPS Recurrent Costs	0	0	0	0	0	25,000	0	25,000
224002	General Supply of Goods and Services	0	1,725,668	18,000	1,743,668	0	0	0	0
224004	Cleaning and Sanitation	0	0	0	0	0	446,000	0	446,000
225001	Consultancy Services- Short term	0	0	332,182	332,182	0	0	411,182	411,182
227001	Travel inland	0	129,962	0	129,962	0	129,962	0	129,962
227002	Travel abroad	0	87,000	0	87,000	0	87,000	0	87,000
227004	Fuel, Lubricants and Oils	0	134,400	0	134,400	0	134,400	4,664	139,064
228002	Maintenance - Vehicles	0	100,533	0	100,533	0	100,533	0	100,533
228003	Maintenance – Machinery, Equipment	0	2,232,453	226,608	2,459,061	0	2,117,453	86,608	2,204,061
228004	Maintenance – Other	0	446,000	0	446,000	0	0	0	0
Total Cost of Output 085401:		17,220,000	6,201,034	2,957,390	26,378,424	17,502,423	6,211,034	1,248,374	24,961,831
Output:085402 Outpatient Services - National Referral Hospital									
211102	Contract Staff Salaries (Incl. Casuals, T	0	0	0	0	0	0	298,680	298,680
211103	Allowances	0	270,000	0	270,000	0	240,000	0	240,000
221001	Advertising and Public Relations	0	30,000	0	30,000	0	30,000	0	30,000
221003	Staff Training	0	7,843	0	7,843	0	45,100	0	45,100
221007	Books, Periodicals & Newspapers	0	2,700	0	2,700	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	21,000	31,000
224002	General Supply of Goods and Services	0	37,257	0	37,257	0	0	0	0
225001	Consultancy Services- Short term	0	0	1,328,727	1,328,727	0	0	1,644,727	1,644,727
227004	Fuel, Lubricants and Oils	0	70,200	0	70,200	0	70,200	0	70,200
Total Cost of Output 085402:		0	446,000	1,328,727	1,774,727	0	416,000	1,964,407	2,380,407
Output:085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital									
224001	Medical and Agricultural supplies	0	0	1,647,045	1,647,045	0	0	1,807,045	1,807,045
Total Cost of Output 085403:		0	0	1,647,045	1,647,045	0	0	1,807,045	1,807,045
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	11,008	0	11,008	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	0	0	0	0	52,365	0	52,365
228002	Maintenance - Vehicles	0	52,365	0	52,365	0	0	0	0
228003	Maintenance – Machinery, Equipment	0	0	97,118	97,118	0	0	37,118	37,118
Total Cost of Output 085404:		0	142,373	97,118	239,491	0	142,373	37,118	179,491
Output:085407 Immunisation Services									
211103	Allowances	0	0	0	0	0	10,000	0	10,000
221001	Advertising and Public Relations	0	0	0	0	0	10,000	0	10,000
227001	Travel inland	0	0	0	0	0	10,000	0	10,000
Total Cost of Output 085407:		0	0	0	0	0	30,000	0	30,000
Total Cost of Outputs Provided		17,220,000	6,789,407	6,030,280	30,039,687	17,502,423	6,799,407	5,056,944	29,358,774
Total Programme 02		17,220,000	6,789,407	6,030,280	30,039,687	17,502,423	6,799,407	5,056,944	29,358,774
<i>Total Excluding Arrears and AIA</i>		<i>17,220,000</i>	<i>6,789,407</i>	<i>0</i>	<i>24,009,407</i>	<i>17,502,423</i>	<i>6,799,407</i>	<i>0</i>	<i>24,301,830</i>

Programme 03 Common Services

Thousand Uganda Shillings		2013/14 Approved Budget				2014/15 Draft Estimates			
Outputs Provided		Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Output:085405 Hospital Management and Support Services - National Referral Hospital									

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 03 Common Services

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
211101 General Staff Salaries	927,661	0	0	927,661	0	0	0	0
211103 Allowances	0	20,000	0	20,000	0	0	0	0
221008 Computer supplies and Information Tec	0	50,000	0	50,000	0	0	0	0
221009 Welfare and Entertainment	0	14,230	0	14,230	0	0	0	0
227001 Travel inland	0	84,402	0	84,402	0	0	0	0
227002 Travel abroad	0	23,200	0	23,200	0	0	0	0
<i>Total Cost of Output 085405:</i>	<i>927,661</i>	<i>191,832</i>	<i>0</i>	<i>1,119,493</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Cost of Outputs Provided	927,661	191,832	0	1,119,493	0	0	0	0
Total Programme 03	927,661	191,832	0	1,119,493	0	0	0	0
<i>Total Excluding Arrears and AIA</i>	<i>927,661</i>	<i>191,832</i>	<i>0</i>	<i>1,119,493</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Programme 04 Internal Audit Department

Thousand Uganda Shillings	2013/14 Approved Budget				2014/15 Draft Estimates			
	Wage	Non-Wage	AIA	Total	Wage	Non Wage	AIA	Total
Outputs Provided								
<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
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>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>
Total Cost of Outputs Provided	40,912	99,500	0	140,412	40,912	99,500	0	140,412
Total Programme 04	40,912	99,500	0	140,412	40,912	99,500	0	140,412
<i>Total Excluding Arrears and AIA</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	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total
Capital Purchases								
<i>Output:085472 Government Buildings and Administrative Infrastructure</i>								
231001 Non Residential buildings (Depreciatio	0	0	0	0	0	0	500,000	500,000
<i>Total Cost of Output 085472:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>500,000</i>
<i>Output:085473 Roads, Streets and Highways</i>								
231003 Roads and bridges (Depreciation)	100,000	0	0	100,000	0	0	0	0
<i>Total Cost of Output 085473:</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>
<i>Output:085477 Purchase of Specialised Machinery & Equipment</i>								
231005 Machinery and equipment	720,000	0	0	720,000	0	0	0	0
<i>Total Cost of Output 085477:</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>
<i>Output:085478 Purchase of Office and Residential Furniture and Fittings</i>								
231006 Furniture and fittings (Depreciation)	1,200,000	0	0	1,200,000	0	0	0	0
<i>Total Cost of Output 085478:</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>1,200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085480 Hospital Construction/rehabilitation</i>								
312206 Gross Tax	200,000	0	0	200,000	0	0	0	0
<i>Total Cost of Output 085480:</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output:085482 Staff houses construction and rehabilitation</i>								
231002 Residential buildings (Depreciation)	3,000,000	0	0	3,000,000	5,020,000	0	0	5,020,000
<i>Total Cost of Output 085482:</i>	<i>3,000,000</i>	<i>0</i>	<i>0</i>	<i>3,000,000</i>	<i>5,020,000</i>	<i>0</i>	<i>0</i>	<i>5,020,000</i>
Total Cost of Capital Purchases	5,220,000	0	0	5,220,000	5,020,000	0	500,000	5,520,000
Total Project 0392	5,220,000	0	0	5,220,000	5,020,000	0	500,000	5,520,000
<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	2013/14 Approved Budget				2014/15 Draft Estimates			
	GoU	External Fin.	AIA	Total	GoU	External Fin.	AIA	Total

Vote:161 Mulago Hospital Complex

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

Vote Function 0854 National Referral Hospital Services

Total Vote Function 54	38,185,046	0	7,000,000	45,185,046	43,109,574	8,000,000	51,109,574
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>37,985,046</i>	<i>0</i>	<i>0</i>	<i>37,985,046</i>	<i>38,277,469</i>	<i>0</i>	<i>38,277,469</i>
Grand Total Vote 161	38,185,046	0	7,000,000	45,185,046	43,109,574	8,000,000	51,109,574
<i>Total Excluding Taxes, Arrears and AIA</i>	<i>37,985,046</i>	<i>0</i>	<i>0</i>	<i>37,985,046</i>	<i>38,277,469</i>	<i>0</i>	<i>38,277,469</i>

***where AIA is Appropriation in Aid