

# Vote:161 Mulago Hospital Complex

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

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Programme :0854 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>Total</b>
01 Management	2,483,565	17,493,511	9,000,000	<b>28,977,076</b>	2,483,565	20,363,229	<b>22,846,794</b>
02 Medical Services	31,363,801	8,051,587	4,000,000	<b>43,415,388</b>	26,681,274	10,897,274	<b>37,578,548</b>
04 Internal Audit Department	40,912	99,500	0	<b>140,412</b>	40,912	148,500	<b>189,412</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>33,888,278</b>	<b>25,644,598</b>	<b>13,000,000</b>	<b>72,532,876</b>	<b>29,205,751</b>	<b>31,409,003</b>	<b>60,614,754</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>Total</b>
0392 Mulago Hospital Complex	6,020,000	0	0	<b>6,020,000</b>	11,020,000	0	<b>11,020,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>6,020,000</b>	<b>0</b>	<b>0</b>	<b>6,020,000</b>	<b>11,020,000</b>	<b>0</b>	<b>11,020,000</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>Total</b>
<b>Total For Programme 54</b>	<b>65,552,876</b>	<b>0</b>	<b>13,000,000</b>	<b>78,552,876</b>	<b>71,634,754</b>	<b>0</b>	<b>71,634,754</b>
<i>Total Excluding Arrears</i>	63,506,024	0	13,000,000	<b>76,506,024</b>	69,155,785	0	<b>69,155,785</b>
<b>Total Vote 161</b>	<b>65,552,876</b>	<b>0</b>	<b>13,000,000</b>	<b>78,552,876</b>	<b>71,634,754</b>	<b>0</b>	<b>71,634,754</b>
<i>Total Excluding Arrears</i>	63,506,024	0	13,000,000	<b>76,506,024</b>	69,155,785	0	<b>69,155,785</b>

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**Table V2: Summary Vote Estimates by Item**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>55,888,024</b>	<b>0</b>	<b>13,000,000</b>	<b>68,888,024</b>	<b>56,537,785</b>	<b>0</b>	<b>56,537,785</b>
211101 General Staff Salaries	33,888,278	0	0	33,888,278	29,205,751	0	29,205,751
211102 Contract Staff Salaries	0	0	500,000	500,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	1,543,580	0	590,000	2,133,580	2,095,911	0	2,095,911
212101 Social Security Contributions	0	0	50,000	50,000	0	0	0
212102 Pension for General Civil Service	3,296,825	0	0	3,296,825	4,009,736	0	4,009,736
213001 Medical expenses (To employees)	60,000	0	0	60,000	80,000	0	80,000
213002 Incapacity, death benefits and funeral expenses	60,000	0	69,000	129,000	100,000	0	100,000
213004 Gratuity Expenses	2,122,199	0	0	2,122,199	3,881,307	0	3,881,307
221001 Advertising and Public Relations	43,079	0	412,000	455,080	43,079	0	43,079
221002 Workshops and Seminars	43,197	0	0	43,197	103,197	0	103,197
221003 Staff Training	257,816	0	1,400,000	1,657,816	156,808	0	156,808
221006 Commissions and related charges	48,710	0	0	48,710	48,710	0	48,710
221007 Books, Periodicals & Newspapers	3,000	0	10,000	13,000	3,000	0	3,000
221008 Computer supplies and Information Technology (IT)	20,000	0	100,000	120,000	20,000	0	20,000
221009 Welfare and Entertainment	84,000	0	300,000	384,000	59,000	0	59,000
221010 Special Meals and Drinks	2,554,829	0	1,500,000	4,054,829	1,900,243	0	1,900,243
221011 Printing, Stationery, Photocopying and Binding	285,116	0	80,000	365,116	295,116	0	295,116
221012 Small Office Equipment	50,421	0	0	50,421	32,421	0	32,421
221016 IFMS Recurrent costs	50,000	0	0	50,000	50,000	0	50,000
221017 Subscriptions	2,000	0	0	2,000	2,000	0	2,000
221020 IPPS Recurrent Costs	86,230	0	0	86,230	46,230	0	46,230
222001 Telecommunications	160,000	0	0	160,000	160,000	0	160,000
223003 Rent – (Produced Assets) to private entities	100,000	0	0	100,000	100,000	0	100,000
223004 Guard and Security services	148,700	0	600,000	748,700	148,700	0	148,700
223005 Electricity	1,909,081	0	0	1,909,081	1,909,081	0	1,909,081
223006 Water	4,677,000	0	0	4,677,000	4,677,000	0	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	26,255	0	160,000	186,255	26,255	0	26,255
224001 Medical Supplies	0	0	2,000,000	2,000,000	1,500,000	0	1,500,000
224004 Cleaning and Sanitation	566,000	0	2,000,000	2,566,000	566,000	0	566,000
224005 Uniforms, Beddings and Protective Gear	112,924	0	850,000	962,924	112,924	0	112,924
225001 Consultancy Services- Short term	115,000	0	1,378,000	1,493,000	1,015,027	0	1,015,027
227001 Travel inland	156,882	0	0	156,882	107,804	0	107,804
227002 Travel abroad	70,090	0	0	70,090	70,090	0	70,090
227003 Carriage, Haulage, Freight and transport hire	0	0	400,000	400,000	0	0	0
227004 Fuel, Lubricants and Oils	525,466	0	50,000	575,466	471,085	0	471,085
228001 Maintenance - Civil	611,185	0	0	611,185	797,150	0	797,150
228002 Maintenance - Vehicles	169,227	0	500,000	669,227	169,227	0	169,227
228003 Maintenance – Machinery, Equipment & Furniture	2,016,533	0	50,000	2,066,533	2,550,533	0	2,550,533
228004 Maintenance – Other	24,400	0	0	24,400	24,400	0	24,400

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282103 Scholarships and related costs	0	0	1,000	1,000	0	0	0
<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>1,598,000</b>
263106 Other Current grants (Current)	1,598,000	0	0	1,598,000	1,598,000	0	1,598,000
<b>Investment (Capital Purchases)</b>	<b>6,020,000</b>	<b>0</b>	<b>0</b>	<b>6,020,000</b>	<b>11,020,000</b>	<b>0</b>	<b>11,020,000</b>
312101 Non-Residential Buildings	700,000	0	0	700,000	2,200,000	0	2,200,000
312102 Residential Buildings	1,700,000	0	0	1,700,000	6,500,000	0	6,500,000
312104 Other Structures	800,000	0	0	800,000	2,320,000	0	2,320,000
312201 Transport Equipment	900,000	0	0	900,000	0	0	0
312203 Furniture & Fixtures	500,000	0	0	500,000	0	0	0
312212 Medical Equipment	1,420,000	0	0	1,420,000	0	0	0
<b>Arrears</b>	<b>2,046,852</b>	<b>0</b>	<b>0</b>	<b>2,046,852</b>	<b>2,478,969</b>	<b>0</b>	<b>2,478,969</b>
321605 Domestic arrears (Budgeting)	31,346	0	0	31,346	0	0	0
321612 Water arrears(Budgeting)	2,015,506	0	0	2,015,506	849,518	0	849,518
321613 Telephone arrears (Budgeting)	0	0	0	0	849,518	0	849,518
321614 Electricity arrears (Budgeting)	0	0	0	0	779,933	0	779,933
<b>Grand Total Vote 161</b>	<b>65,552,876</b>	<b>0</b>	<b>13,000,000</b>	<b>78,552,876</b>	<b>71,634,754</b>	<b>0</b>	<b>71,634,754</b>
<i>Total Excluding Arrears</i>	63,506,024	0	13,000,000	76,506,024	69,155,785	0	69,155,785

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

**Programme :0854 National Referral Hospital Services**

**Recurrent Budget Estimates**

**SubProgramme 01 Management**

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 085405 Hospital Management and Support Services - National Referral Hospital</b>							
211103 Allowances (Inc. Casuals, Temporary)	0	0	400,000	<b>400,000</b>	0	0	<b>0</b>
212101 Social Security Contributions	0	0	50,000	<b>50,000</b>	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	0	0	<b>0</b>	0	0	<b>0</b>
213002 Incapacity, death benefits and funeral expenses	0	0	69,000	<b>69,000</b>	0	0	<b>0</b>
221001 Advertising and Public Relations	0	0	412,000	<b>412,000</b>	0	0	<b>0</b>
221002 Workshops and Seminars	0	0	0	<b>0</b>	0	60,000	<b>60,000</b>
221003 Staff Training	0	0	1,000,000	<b>1,000,000</b>	0	100,000	<b>100,000</b>
221007 Books, Periodicals & Newspapers	0	0	10,000	<b>10,000</b>	0	0	<b>0</b>
221008 Computer supplies and Information Technology (IT)	0	0	100,000	<b>100,000</b>	0	0	<b>0</b>
221009 Welfare and Entertainment	0	0	200,000	<b>200,000</b>	0	36,000	<b>36,000</b>
221010 Special Meals and Drinks	0	0	1,500,000	<b>1,500,000</b>	0	0	<b>0</b>
221011 Printing, Stationery, Photocopying and Binding	0	0	80,000	<b>80,000</b>	0	110,000	<b>110,000</b>
223004 Guard and Security services	0	0	600,000	<b>600,000</b>	0	0	<b>0</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	0	160,000	<b>160,000</b>	0	0	<b>0</b>
224004 Cleaning and Sanitation	0	0	2,000,000	<b>2,000,000</b>	0	0	<b>0</b>
224005 Uniforms, Beddings and Protective Gear	0	0	850,000	<b>850,000</b>	0	0	<b>0</b>
225001 Consultancy Services- Short term	0	0	468,000	<b>468,000</b>	0	0	<b>0</b>
227004 Fuel, Lubricants and Oils	0	0	50,000	<b>50,000</b>	0	0	<b>0</b>
228002 Maintenance - Vehicles	0	0	500,000	<b>500,000</b>	0	0	<b>0</b>
228003 Maintenance – Machinery, Equipment & Furniture	0	0	50,000	<b>50,000</b>	0	0	<b>0</b>
<b>Total Cost of Output 05</b>	<b>0</b>	<b>0</b>	<b>8,499,000</b>	<b>8,499,000</b>	<b>0</b>	<b>306,000</b>	<b>306,000</b>
<b>Output 085406 Administration and Finance</b>							
211101 General Staff Salaries	2,442,653	0	0	<b>2,442,653</b>	2,442,653	0	<b>2,442,653</b>
211103 Allowances (Inc. Casuals, Temporary)	0	200,000	0	<b>200,000</b>	0	200,000	<b>200,000</b>
212102 Pension for General Civil Service	0	3,296,825	0	<b>3,296,825</b>	0	4,009,736	<b>4,009,736</b>
213001 Medical expenses (To employees)	0	60,000	0	<b>60,000</b>	0	60,000	<b>60,000</b>
213004 Gratuity Expenses	0	2,122,199	0	<b>2,122,199</b>	0	3,881,307	<b>3,881,307</b>
221002 Workshops and Seminars	0	40,197	0	<b>40,197</b>	0	40,197	<b>40,197</b>
221006 Commissions and related charges	0	48,710	0	<b>48,710</b>	0	48,710	<b>48,710</b>
221008 Computer supplies and Information Technology (IT)	0	20,000	0	<b>20,000</b>	0	20,000	<b>20,000</b>
221010 Special Meals and Drinks	0	675,161	0	<b>675,161</b>	0	489,160	<b>489,160</b>
221011 Printing, Stationery, Photocopying and Binding	0	126,000	0	<b>126,000</b>	0	126,000	<b>126,000</b>
221012 Small Office Equipment	0	29,921	0	<b>29,921</b>	0	29,921	<b>29,921</b>
221016 IFMS Recurrent costs	0	50,000	0	<b>50,000</b>	0	50,000	<b>50,000</b>
222001 Telecommunications	0	160,000	0	<b>160,000</b>	0	160,000	<b>160,000</b>
223003 Rent – (Produced Assets) to private entities	0	100,000	0	<b>100,000</b>	0	100,000	<b>100,000</b>

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223004 Guard and Security services	0	148,700	0	148,700	0	148,700	148,700
223005 Electricity	0	1,909,081	0	1,909,081	0	1,909,081	1,909,081
223006 Water	0	4,677,000	0	4,677,000	0	4,677,000	4,677,000
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	26,255	0	26,255	0	26,255	26,255
224005 Uniforms, Beddings and Protective Gear	0	112,924	0	112,924	0	112,924	112,924
225001 Consultancy Services- Short term	0	115,000	0	115,000	0	115,000	115,000
227001 Travel inland	0	60,000	0	60,000	0	60,000	60,000
227002 Travel abroad	0	43,090	0	43,090	0	43,090	43,090
227004 Fuel, Lubricants and Oils	0	141,970	0	141,970	0	107,589	107,589
228001 Maintenance - Civil	0	611,185	0	611,185	0	797,150	797,150
228002 Maintenance - Vehicles	0	68,694	0	68,694	0	68,694	68,694
228004 Maintenance – Other	0	24,400	0	24,400	0	24,400	24,400
<b>Total Cost of Output 06</b>	<b>2,442,653</b>	<b>14,867,313</b>	<b>0</b>	<b>17,309,966</b>	<b>2,442,653</b>	<b>17,304,914</b>	<b>19,747,567</b>
<b>Output 085407 Planning and Development</b>							
221003 Staff Training	0	90,000	0	90,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	100,000	0	100,000	0	0	0
221012 Small Office Equipment	0	18,000	0	18,000	0	0	0
282103 Scholarships and related costs	0	0	1,000	1,000	0	0	0
<b>Total Cost of Output 07</b>	<b>0</b>	<b>208,000</b>	<b>1,000</b>	<b>209,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 085408 Audit Services</b>							
211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	40,912
<b>Total Cost of Output 08</b>	<b>40,912</b>	<b>0</b>	<b>0</b>	<b>40,912</b>	<b>40,912</b>	<b>0</b>	<b>40,912</b>
<b>Output 085419 Human Resource Management Services</b>							
213001 Medical expenses (To employees)	0	0	0	0	0	20,000	20,000
213002 Incapacity, death benefits and funeral expenses	0	60,000	0	60,000	0	100,000	100,000
221003 Staff Training	0	0	400,000	400,000	0	0	0
221009 Welfare and Entertainment	0	0	100,000	100,000	0	0	0
221011 Printing, Stationery, Photocopying and Binding	0	47,116	0	47,116	0	47,116	47,116
221020 IPPS Recurrent Costs	0	86,230	0	86,230	0	46,230	46,230
227004 Fuel, Lubricants and Oils	0	80,000	0	80,000	0	60,000	60,000
<b>Total Cost of Output 19</b>	<b>0</b>	<b>273,346</b>	<b>500,000</b>	<b>773,346</b>	<b>0</b>	<b>273,346</b>	<b>273,346</b>
<b>Total Cost Of Outputs Provided</b>	<b>2,483,565</b>	<b>15,348,659</b>	<b>9,000,000</b>	<b>26,832,224</b>	<b>2,483,565</b>	<b>17,884,260</b>	<b>20,367,825</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>Total</b>
<b>Output 085451 Research Grants - National Referral Hospital</b>							
263106 Other Current grants (Current)	0	98,000	0	98,000	0	0	0
<i>o/w Orthopaedic appliances</i>	0	98,000	0	98,000	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>0</b>	<b>0</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>0</b>	<b>0</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>Total</b>
<b>Output 085499 Arrears</b>							
321605 Domestic arrears (Budgeting)	0	31,346	0	31,346	0	0	0
321612 Water arrears(Budgeting)	0	2,015,506	0	2,015,506	0	849,518	849,518
321613 Telephone arrears (Budgeting)	0	0	0	0	0	849,518	849,518

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321614 Electricity arrears (Budgeting)	0	0	0	0	0	779,933	779,933
<b>Total Cost of Output 99</b>	<b>0</b>	<b>2,046,852</b>	<b>0</b>	<b>2,046,852</b>	<b>0</b>	<b>2,478,969</b>	<b>2,478,969</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>2,046,852</b>	<b>0</b>	<b>2,046,852</b>	<b>0</b>	<b>2,478,969</b>	<b>2,478,969</b>
<b>Total Cost for SubProgramme 01</b>	<b>2,483,565</b>	<b>17,493,511</b>	<b>9,000,000</b>	<b>28,977,076</b>	<b>2,483,565</b>	<b>20,363,229</b>	<b>22,846,794</b>
<i>Total Excluding Arrears</i>	2,483,565	15,446,659	9,000,000	26,930,224	2,483,565	17,884,260	20,367,825

## SubProgramme 02 Medical Services

<i>Thousand Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Approved Estimates		
<b>Outputs Provided</b>	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
<b>Output 085401 Inpatient Services - National Referral Hospital</b>							
211101 General Staff Salaries	31,363,801	0	0	31,363,801	26,681,274	0	26,681,274
211102 Contract Staff Salaries	0	0	140,000	140,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	982,580	190,000	1,172,580	0	1,485,911	1,485,911
221001 Advertising and Public Relations	0	3,079	0	3,079	0	3,079	3,079
221003 Staff Training	0	111,008	0	111,008	0	0	0
221009 Welfare and Entertainment	0	61,000	0	61,000	0	0	0
221010 Special Meals and Drinks	0	1,879,668	0	1,879,668	0	1,411,083	1,411,083
224001 Medical Supplies	0	0	0	0	0	1,500,000	1,500,000
224004 Cleaning and Sanitation	0	566,000	0	566,000	0	566,000	566,000
225001 Consultancy Services- Short term	0	0	670,000	670,000	0	900,027	900,027
227001 Travel inland	0	66,882	0	66,882	0	17,804	17,804
227002 Travel abroad	0	7,000	0	7,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	168,931	0	168,931	0	168,931	168,931
228002 Maintenance - Vehicles	0	100,533	0	100,533	0	100,533	100,533
228003 Maintenance – Machinery, Equipment & Furniture	0	2,016,533	0	2,016,533	0	2,550,533	2,550,533
<b>Total Cost of Output 01</b>	<b>31,363,801</b>	<b>5,963,214</b>	<b>1,000,000</b>	<b>38,327,015</b>	<b>26,681,274</b>	<b>8,710,901</b>	<b>35,392,175</b>
<b>Output 085402 Outpatient Services - National Referral Hospital</b>							
211102 Contract Staff Salaries	0	0	360,000	360,000	0	0	0
211103 Allowances (Inc. Casuals, Temporary)	0	240,000	0	240,000	0	240,000	240,000
221001 Advertising and Public Relations	0	30,000	0	30,000	0	30,000	30,000
221003 Staff Training	0	45,800	0	45,800	0	45,800	45,800
221009 Welfare and Entertainment	0	20,000	0	20,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	10,000	0	10,000	0	10,000	10,000
225001 Consultancy Services- Short term	0	0	240,000	240,000	0	0	0
227003 Carriage, Haulage, Freight and transport hire	0	0	400,000	400,000	0	0	0
227004 Fuel, Lubricants and Oils	0	70,200	0	70,200	0	70,200	70,200
<b>Total Cost of Output 02</b>	<b>0</b>	<b>416,000</b>	<b>1,000,000</b>	<b>1,416,000</b>	<b>0</b>	<b>416,000</b>	<b>416,000</b>
<b>Output 085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital</b>							
224001 Medical Supplies	0	0	2,000,000	2,000,000	0	0	0
<b>Total Cost of Output 03</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Vote:161 Mulago Hospital Complex

## Output 085404 Diagnostic Services

211103 Allowances (Inc. Casuals, Temporary)	0	59,000	0	59,000	0	59,000	59,000
221003 Staff Training	0	11,008	0	11,008	0	11,008	11,008
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	52,365	0	52,365	0	52,365	52,365
<b>Total Cost of Output 04</b>	<b>0</b>	<b>142,373</b>	<b>0</b>	<b>142,373</b>	<b>0</b>	<b>142,373</b>	<b>142,373</b>

## Output 085407 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	10,000	0	10,000	0	10,000	10,000
221001 Advertising and Public Relations	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	10,000	0	10,000	0	10,000	10,000
<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>30,000</b>
<b>Total Cost Of Outputs Provided</b>	<b>31,363,801</b>	<b>6,551,587</b>	<b>4,000,000</b>	<b>41,915,388</b>	<b>26,681,274</b>	<b>9,299,274</b>	<b>35,980,548</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>Total</b>
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## Output 085451 Research Grants - National Referral Hospital

263106 Other Current grants (Current)	0	1,500,000	0	1,500,000	0	1,598,000	1,598,000
<i>o/w Plastic and Burns consumables</i>	0	1,500,000	0	1,500,000	0	0	0
<i>o/w Plastic and Burns consumables</i>	0	0	0	0	0	1,500,000	1,500,000
<i>o/w Orthopaedic appliances</i>	0	0	0	0	0	98,000	98,000
<b>Total Cost of Output 51</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,598,000</b>	<b>1,598,000</b>
<b>Total Cost Of Outputs Funded</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,500,000</b>	<b>0</b>	<b>1,598,000</b>	<b>1,598,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>31,363,801</b>	<b>8,051,587</b>	<b>4,000,000</b>	<b>43,415,388</b>	<b>26,681,274</b>	<b>10,897,274</b>	<b>37,578,548</b>
<i>Total Excluding Arrears</i>	31,363,801	8,051,587	4,000,000	43,415,388	26,681,274	10,897,274	37,578,548

## SubProgramme 04 Internal Audit Department

<i>Thousand Uganda Shillings</i>	<b>2018/19 Approved Budget</b>				<b>2019/20 Approved 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>Total</b>

### Output 085408 Audit Services

211101 General Staff Salaries	40,912	0	0	40,912	40,912	0	40,912
211103 Allowances (Inc. Casuals, Temporary)	0	52,000	0	52,000	0	101,000	101,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	3,000	3,000
221007 Books, Periodicals & Newspapers	0	3,000	0	3,000	0	3,000	3,000
221009 Welfare and Entertainment	0	3,000	0	3,000	0	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	0	2,000	0	2,000	0	2,000	2,000
221012 Small Office Equipment	0	2,500	0	2,500	0	2,500	2,500
221017 Subscriptions	0	2,000	0	2,000	0	2,000	2,000
227002 Travel abroad	0	20,000	0	20,000	0	20,000	20,000
227004 Fuel, Lubricants and Oils	0	12,000	0	12,000	0	12,000	12,000
<b>Total Cost of Output 08</b>	<b>40,912</b>	<b>99,500</b>	<b>0</b>	<b>140,412</b>	<b>40,912</b>	<b>148,500</b>	<b>189,412</b>
<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>148,500</b>	<b>189,412</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>148,500</b>	<b>189,412</b>
<i>Total Excluding Arrears</i>	40,912	99,500	0	140,412	40,912	148,500	189,412

### Development Budget Estimates

# Vote:161 Mulago Hospital Complex

## Project 0392 Mulago Hospital Complex

Thousand Uganda Shillings	2018/19 Approved Budget				2019/20 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<i>Output 085475 Purchase of Motor Vehicles and Other Transport Equipment</i>							
312201 Transport Equipment	900,000	0	0	900,000	0	0	0
<i>Total Cost Of Output 085475</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>900,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085477 Purchase of Specialised Machinery &amp; Equipment</i>							
312212 Medical Equipment	1,420,000	0	0	1,420,000	0	0	0
<i>Total Cost Of Output 085477</i>	<i>1,420,000</i>	<i>0</i>	<i>0</i>	<i>1,420,000</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	500,000	0	0	500,000	0	0	0
<i>Total Cost Of Output 085478</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>500,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Output 085482 Staff houses construction and rehabilitation</i>							
312102 Residential Buildings	1,700,000	0	0	1,700,000	6,500,000	0	6,500,000
<i>Total Cost Of Output 085482</i>	<i>1,700,000</i>	<i>0</i>	<i>0</i>	<i>1,700,000</i>	<i>6,500,000</i>	<i>0</i>	<i>6,500,000</i>
<i>Output 085484 OPD and other ward construction and rehabilitation</i>							
312101 Non-Residential Buildings	700,000	0	0	700,000	2,200,000	0	2,200,000
312104 Other Structures	800,000	0	0	800,000	2,320,000	0	2,320,000
<i>Total Cost Of Output 085484</i>	<i>1,500,000</i>	<i>0</i>	<i>0</i>	<i>1,500,000</i>	<i>4,520,000</i>	<i>0</i>	<i>4,520,000</i>
<i>Total Cost for Capital Purchases</i>	<i>6,020,000</i>	<i>0</i>	<i>0</i>	<i>6,020,000</i>	<i>11,020,000</i>	<i>0</i>	<i>11,020,000</i>
<i>Total Cost for Project: 0392</i>	<i>6,020,000</i>	<i>0</i>	<i>0</i>	<i>6,020,000</i>	<i>11,020,000</i>	<i>0</i>	<i>11,020,000</i>
<i>Total Excluding Arrears</i>	<i>6,020,000</i>	<i>0</i>	<i>0</i>	<i>6,020,000</i>	<i>11,020,000</i>	<i>0</i>	<i>11,020,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
<b>Total Cost for Programme 54</b>	<b>65,552,876</b>	<b>0</b>	<b>13,000,000</b>	<b>78,552,876</b>	<b>71,634,754</b>	<b>0</b>	<b>71,634,754</b>
<i>Total Excluding Arrears</i>	<i>63,506,024</i>	<i>0</i>	<i>13,000,000</i>	<i>76,506,024</i>	<i>69,155,785</i>	<i>0</i>	<i>69,155,785</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
<b>Grand Total for Vote 161</b>	<b>65,552,876</b>	<b>0</b>	<b>13,000,000</b>	<b>78,552,876</b>	<b>71,634,754</b>	<b>0</b>	<b>71,634,754</b>
<i>Total Excluding Arrears</i>	<i>63,506,024</i>	<i>0</i>	<i>13,000,000</i>	<i>76,506,024</i>	<i>69,155,785</i>	<i>0</i>	<i>69,155,785</i>



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**Vote:161** Mulago Hospital Complex

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*Table V4: External Financing to the vote*

N/A