

Vote:168 Kabale Referral Hospital

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

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Programme :0856 Regional Referral Hospital Services							
<i>Recurrent Budget Estimates</i>	Wage	Non-Wage	AIA	Total	Wage	Non-Wage	Total
01 Kabale Referral Hospital Services	4,160,122	2,651,002	0	6,811,124	4,160,122	2,325,668	6,485,790
02 Kabale Referral Hospital Internal Audit	0	11,000	0	11,000	0	11,000	11,000
03 Kabale Regional Maintenance Workshop	0	268,424	0	268,424	0	311,102	311,102
Total Recurrent Budget Estimates for Programme	4,160,122	2,930,426	0	7,090,548	4,160,122	2,647,770	6,807,892
<i>Development Budget Estimates</i>	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
1004 Kabale Regional Hospital Rehabilitaion	1,337,000	0	0	1,337,000	1,700,000	0	1,700,000
1473 Institutional Support to Kabale Regional Referral Hospital	151,000	0	0	151,000	0	0	0
1582 Retooling of Kabale Regional Referral Hospital	0	0	0	0	200,000	0	200,000
Total Development Budget Estimates for Programme	1,488,000	0	0	1,488,000	1,900,000	0	1,900,000
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total For Programme 56	8,578,548	0	0	8,578,548	8,707,892	0	8,707,892
<i>Total Excluding Arrears</i>	8,479,056	0	0	8,479,056	8,651,461	0	8,651,461
Total Vote 168	8,578,548	0	0	8,578,548	8,707,892	0	8,707,892
<i>Total Excluding Arrears</i>	8,479,056	0	0	8,479,056	8,651,461	0	8,651,461

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Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Employees, Goods and Services (Outputs Provided)	6,991,056	0	0	6,991,056	6,771,461	0	6,771,461
211101 General Staff Salaries	4,160,122	0	0	4,160,122	4,160,122	0	4,160,122
211103 Allowances (Inc. Casuals, Temporary)	333,241	0	0	333,241	360,049	0	360,049
212101 Social Security Contributions	9,528	0	0	9,528	8,848	0	8,848
212102 Pension for General Civil Service	406,342	0	0	406,342	440,002	0	440,002
213001 Medical expenses (To employees)	5,500	0	0	5,500	6,000	0	6,000
213002 Incapacity, death benefits and funeral expenses	4,000	0	0	4,000	4,000	0	4,000
213004 Gratuity Expenses	519,279	0	0	519,279	246,024	0	246,024
221001 Advertising and Public Relations	3,600	0	0	3,600	1,600	0	1,600
221002 Workshops and Seminars	31,050	0	0	31,050	29,458	0	29,458
221003 Staff Training	15,221	0	0	15,221	32,000	0	32,000
221007 Books, Periodicals & Newspapers	5,200	0	0	5,200	6,300	0	6,300
221008 Computer supplies and Information Technology (IT)	4,700	0	0	4,700	7,200	0	7,200
221009 Welfare and Entertainment	60,000	0	0	60,000	74,000	0	74,000
221010 Special Meals and Drinks	82,087	0	0	82,087	82,100	0	82,100
221011 Printing, Stationery, Photocopying and Binding	35,898	0	0	35,898	37,530	0	37,530
221012 Small Office Equipment	8,000	0	0	8,000	9,000	0	9,000
221014 Bank Charges and other Bank related costs	3,000	0	0	3,000	0	0	0
221016 IFMS Recurrent costs	5,900	0	0	5,900	7,000	0	7,000
221020 IPPS Recurrent Costs	3,000	0	0	3,000	6,000	0	6,000
222001 Telecommunications	9,900	0	0	9,900	11,220	0	11,220
222002 Postage and Courier	500	0	0	500	1,000	0	1,000
222003 Information and communications technology (ICT)	4,000	0	0	4,000	6,000	0	6,000
223001 Property Expenses	5,000	0	0	5,000	5,000	0	5,000
223004 Guard and Security services	10,800	0	0	10,800	10,800	0	10,800
223005 Electricity	182,000	0	0	182,000	185,000	0	185,000
223006 Water	293,639	0	0	293,639	220,323	0	220,323
223007 Other Utilities- (fuel, gas, firewood, charcoal)	2,000	0	0	2,000	2,000	0	2,000
224001 Medical Supplies	80,000	0	0	80,000	88,000	0	88,000
224004 Cleaning and Sanitation	109,200	0	0	109,200	110,700	0	110,700
224005 Uniforms, Beddings and Protective Gear	15,500	0	0	15,500	18,500	0	18,500
225001 Consultancy Services- Short term	3,000	0	0	3,000	23,000	0	23,000
227001 Travel inland	76,300	0	0	76,300	92,796	0	92,796
227002 Travel abroad	10,000	0	0	10,000	10,000	0	10,000
227004 Fuel, Lubricants and Oils	140,150	0	0	140,150	140,150	0	140,150
228001 Maintenance - Civil	43,000	0	0	43,000	49,000	0	49,000
228002 Maintenance - Vehicles	66,000	0	0	66,000	35,741	0	35,741
228003 Maintenance – Machinery, Equipment & Furniture	240,000	0	0	240,000	241,000	0	241,000
228004 Maintenance – Other	4,400	0	0	4,400	4,000	0	4,000
Investment (Capital Purchases)	1,488,000	0	0	1,488,000	1,880,000	0	1,880,000

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281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0
312101 Non-Residential Buildings	120,000	0	0	120,000	0	0	0
312102 Residential Buildings	946,000	0	0	946,000	1,700,000	0	1,700,000
312104 Other Structures	171,000	0	0	171,000	0	0	0
312203 Furniture & Fixtures	41,000	0	0	41,000	20,000	0	20,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000
312212 Medical Equipment	110,000	0	0	110,000	80,000	0	80,000
312213 ICT Equipment	0	0	0	0	50,000	0	50,000
Arrears	99,492	0	0	99,492	56,431	0	56,431
321612 Water arrears(Budgeting)	41,196	0	0	41,196	56,431	0	56,431
321613 Telephone arrears (Budgeting)	41,196	0	0	41,196	0	0	0
321614 Electricity arrears (Budgeting)	17,100	0	0	17,100	0	0	0
Grand Total Vote 168	8,578,548	0	0	8,578,548	8,707,892	0	8,707,892
<i>Total Excluding Arrears</i>	8,479,056	0	0	8,479,056	8,651,461	0	8,651,461

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

Programme :0856 Regional Referral Hospital Services

Recurrent Budget Estimates

SubProgramme 01 Kabale Referral Hospital Services

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Output 085601 Inpatient services							
211101 General Staff Salaries	4,160,122	0	0	4,160,122	4,160,122	0	4,160,122
211103 Allowances (Inc. Casuals, Temporary)	0	230,051	0	230,051	0	38,000	38,000
212101 Social Security Contributions	0	9,528	0	9,528	0	0	0
212102 Pension for General Civil Service	0	406,342	0	406,342	0	440,002	440,002
213001 Medical expenses (To employees)	0	1,500	0	1,500	0	2,000	2,000
213004 Gratuity Expenses	0	519,279	0	519,279	0	246,024	246,024
221002 Workshops and Seminars	0	9,000	0	9,000	0	4,000	4,000
221003 Staff Training	0	7,721	0	7,721	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	2,500	0	2,500	0	3,000	3,000
221009 Welfare and Entertainment	0	35,000	0	35,000	0	35,000	35,000
221010 Special Meals and Drinks	0	40,000	0	40,000	0	41,000	41,000
221011 Printing, Stationery, Photocopying and Binding	0	9,868	0	9,868	0	3,500	3,500
221012 Small Office Equipment	0	2,000	0	2,000	0	2,000	2,000
221014 Bank Charges and other Bank related costs	0	3,000	0	3,000	0	0	0
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
223001 Property Expenses	0	4,000	0	4,000	0	4,000	4,000
223005 Electricity	0	125,000	0	125,000	0	47,000	47,000
223006 Water	0	226,000	0	226,000	0	41,184	41,184
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224001 Medical Supplies	0	80,000	0	80,000	0	0	0
224004 Cleaning and Sanitation	0	74,000	0	74,000	0	70,000	70,000
224005 Uniforms, Beddings and Protective Gear	0	13,000	0	13,000	0	11,000	11,000
225001 Consultancy Services- Short term	0	0	0	0	0	3,000	3,000
227001 Travel inland	0	18,000	0	18,000	0	8,000	8,000
227004 Fuel, Lubricants and Oils	0	60,000	0	60,000	0	56,000	56,000
228001 Maintenance - Civil	0	25,000	0	25,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	40,000	0	40,000	0	20,000	20,000
228003 Maintenance – Machinery, Equipment & Furniture	0	50,000	0	50,000	0	50,000	50,000
228004 Maintenance – Other	0	400	0	400	0	0	0
Total Cost of Output 01	4,160,122	1,995,189	0	6,155,311	4,160,122	1,140,210	5,300,332
Output 085602 Outpatient services							
211103 Allowances (Inc. Casuals, Temporary)	0	23,000	0	23,000	0	23,000	23,000
213001 Medical expenses (To employees)	0	2,000	0	2,000	0	2,000	2,000
221002 Workshops and Seminars	0	3,000	0	3,000	0	5,078	5,078
221003 Staff Training	0	1,000	0	1,000	0	1,000	1,000

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221009 Welfare and Entertainment	0	3,500	0	3,500	0	3,500	3,500
221010 Special Meals and Drinks	0	10,000	0	10,000	0	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	0	3,500	0	3,500	0	3,500	3,500
222001 Telecommunications	0	500	0	500	0	500	500
223001 Property Expenses	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	33,000	0	33,000	0	48,000	48,000
223006 Water	0	26,000	0	26,000	0	53,500	53,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
227001 Travel inland	0	5,000	0	5,000	0	14,000	14,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	2,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	7,000	7,000
Total Cost of Output 02	0	131,000	0	131,000	0	184,578	184,578
Output 085604 Diagnostic services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	21,000	21,000
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
221002 Workshops and Seminars	0	250	0	250	0	250	250
221003 Staff Training	0	2,000	0	2,000	0	2,000	2,000
221009 Welfare and Entertainment	0	500	0	500	0	500	500
221010 Special Meals and Drinks	0	3,500	0	3,500	0	3,500	3,500
221012 Small Office Equipment	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,000	0	1,000	0	1,000	1,000
223005 Electricity	0	9,000	0	9,000	0	34,000	34,000
223006 Water	0	16,000	0	16,000	0	53,500	53,500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224004 Cleaning and Sanitation	0	9,000	0	9,000	0	9,000	9,000
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	3,000	0	3,000	0	7,000	7,000
227004 Fuel, Lubricants and Oils	0	2,000	0	2,000	0	2,000	2,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	2,000
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0	10,000	0	10,000	10,000
Total Cost of Output 04	0	66,750	0	66,750	0	148,250	148,250
Output 085605 Hospital Management and support services							
211103 Allowances (Inc. Casuals, Temporary)	0	47,700	0	47,700	0	47,700	47,700
213001 Medical expenses (To employees)	0	1,000	0	1,000	0	1,000	1,000
213002 Incapacity, death benefits and funeral expenses	0	4,000	0	4,000	0	4,000	4,000
221001 Advertising and Public Relations	0	2,700	0	2,700	0	600	600
221002 Workshops and Seminars	0	3,500	0	3,500	0	3,500	3,500
221003 Staff Training	0	2,500	0	2,500	0	2,000	2,000
221007 Books, Periodicals & Newspapers	0	2,000	0	2,000	0	2,000	2,000
221008 Computer supplies and Information Technology (IT)	0	1,000	0	1,000	0	1,000	1,000
221009 Welfare and Entertainment	0	14,000	0	14,000	0	16,000	16,000
221010 Special Meals and Drinks	0	22,000	0	22,000	0	20,000	20,000
221011 Printing, Stationery, Photocopying and Binding	0	16,000	0	16,000	0	16,000	16,000
221012 Small Office Equipment	0	5,000	0	5,000	0	5,000	5,000

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221016 IFMS Recurrent costs	0	5,900	0	5,900	0	7,000	7,000
221020 IPPS Recurrent Costs	0	1,000	0	1,000	0	4,000	4,000
222001 Telecommunications	0	2,000	0	2,000	0	2,000	2,000
222002 Postage and Courier	0	500	0	500	0	1,000	1,000
222003 Information and communications technology (ICT)	0	4,000	0	4,000	0	4,000	4,000
223004 Guard and Security services	0	7,200	0	7,200	0	7,200	7,200
223005 Electricity	0	9,000	0	9,000	0	34,000	34,000
223006 Water	0	8,639	0	8,639	0	8,639	8,639
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	500	0	500	0	500	500
224004 Cleaning and Sanitation	0	10,000	0	10,000	0	10,000	10,000
224005 Uniforms, Beddings and Protective Gear	0	500	0	500	0	500	500
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	20,000	0	20,000	0	20,000	20,000
227002 Travel abroad	0	10,000	0	10,000	0	10,000	10,000
227004 Fuel, Lubricants and Oils	0	52,000	0	52,000	0	52,000	52,000
228001 Maintenance - Civil	0	2,000	0	2,000	0	2,000	2,000
228002 Maintenance - Vehicles	0	20,000	0	20,000	0	8,741	8,741
228004 Maintenance – Other	0	4,000	0	4,000	0	4,000	4,000
Total Cost of Output 05	0	279,639	0	279,639	0	294,379	294,379
Output 085606 Prevention and rehabilitation services							
211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	189,232	189,232
212101 Social Security Contributions	0	0	0	0	0	8,848	8,848
221001 Advertising and Public Relations	0	400	0	400	0	0	0
221002 Workshops and Seminars	0	250	0	250	0	0	0
221003 Staff Training	0	2,000	0	2,000	0	4,000	4,000
221007 Books, Periodicals & Newspapers	0	0	0	0	0	1,100	1,100
221008 Computer supplies and Information Technology (IT)	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	5,000	0	5,000	0	2,000	2,000
221010 Special Meals and Drinks	0	4,987	0	4,987	0	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	8,000	8,000
221012 Small Office Equipment	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	400	0	400	0	1,320	1,320
222003 Information and communications technology (ICT)	0	0	0	0	0	2,000	2,000
223005 Electricity	0	0	0	0	0	16,000	16,000
223006 Water	0	15,000	0	15,000	0	24,000	24,000
224001 Medical Supplies	0	0	0	0	0	88,000	88,000
224004 Cleaning and Sanitation	0	5,000	0	5,000	0	5,500	5,500
224005 Uniforms, Beddings and Protective Gear	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	2,000	0	2,000	0	4,000	4,000
227004 Fuel, Lubricants and Oils	0	5,000	0	5,000	0	4,000	4,000
228001 Maintenance - Civil	0	0	0	0	0	18,000	18,000
228002 Maintenance - Vehicles	0	0	0	0	0	4,000	4,000
228003 Maintenance – Machinery, Equipment & Furniture	0	0	0	0	0	1,000	1,000
Total Cost of Output 06	0	46,037	0	46,037	0	390,000	390,000

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Output 085607 Immunisation Services

211103 Allowances (Inc. Casuals, Temporary)	0	4,000	0	4,000	0	19,400	19,400
221002 Workshops and Seminars	0	0	0	0	0	625	625
221003 Staff Training	0	0	0	0	0	2,000	2,000
221009 Welfare and Entertainment	0	0	0	0	0	5,000	5,000
221010 Special Meals and Drinks	0	0	0	0	0	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	0	0	0	0	0	1,000	1,000
222001 Telecommunications	0	0	0	0	0	400	400
223006 Water	0	0	0	0	0	37,500	37,500
224004 Cleaning and Sanitation	0	0	0	0	0	5,000	5,000
227001 Travel inland	0	5,496	0	5,496	0	7,496	7,496
227004 Fuel, Lubricants and Oils	0	1,000	0	1,000	0	6,000	6,000
Total Cost of Output 07	0	10,496	0	10,496	0	89,421	89,421

Output 085619 Human Resource Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	5,000	0	5,000	0	5,000	5,000
221001 Advertising and Public Relations	0	500	0	500	0	1,000	1,000
221007 Books, Periodicals & Newspapers	0	1,500	0	1,500	0	1,000	1,000
221010 Special Meals and Drinks	0	1,100	0	1,100	0	1,100	1,100
221011 Printing, Stationery, Photocopying and Binding	0	2,730	0	2,730	0	2,730	2,730
221020 IPPS Recurrent Costs	0	2,000	0	2,000	0	2,000	2,000
222001 Telecommunications	0	1,600	0	1,600	0	1,600	1,600
227001 Travel inland	0	4,100	0	4,100	0	4,100	4,100
227004 Fuel, Lubricants and Oils	0	1,550	0	1,550	0	1,550	1,550
Total Cost of Output 19	0	20,080	0	20,080	0	20,080	20,080

Output 085620 Records Management Services

211103 Allowances (Inc. Casuals, Temporary)	0	1,270	0	1,270	0	1,270	1,270
221007 Books, Periodicals & Newspapers	0	50	0	50	0	50	50
221010 Special Meals and Drinks	0	500	0	500	0	500	500
222001 Telecommunications	0	100	0	100	0	100	100
227001 Travel inland	0	400	0	400	0	400	400
Total Cost of Output 20	0	2,320	0	2,320	0	2,320	2,320

Total Cost Of Outputs Provided	4,160,122	2,551,510	0	6,711,632	4,160,122	2,269,237	6,429,359
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Arrears	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
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Output 085699 Arrears

321612 Water arrears(Budgeting)	0	41,196	0	41,196	0	56,431	56,431
321613 Telephone arrears (Budgeting)	0	41,196	0	41,196	0	0	0
321614 Electricity arrears (Budgeting)	0	17,100	0	17,100	0	0	0
Total Cost of Output 99	0	99,492	0	99,492	0	56,431	56,431
Total Cost Of Arrears	0	99,492	0	99,492	0	56,431	56,431
Total Cost for SubProgramme 01	4,160,122	2,651,002	0	6,811,124	4,160,122	2,325,668	6,485,790
Total Excluding Arrears	4,160,122	2,551,510	0	6,711,632	4,160,122	2,269,237	6,429,359

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SubProgramme 02 Kabale Referral Hospital Internal Audit

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	2,900	0	2,900	0	2,900	2,900
221002 Workshops and Seminars	0	1,050	0	1,050	0	1,050	1,050
221007 Books, Periodicals & Newspapers	0	150	0	150	0	150	150
221011 Printing, Stationery, Photocopying and Binding	0	1,800	0	1,800	0	1,800	1,800
222001 Telecommunications	0	700	0	700	0	700	700
227001 Travel inland	0	2,800	0	2,800	0	2,800	2,800
227004 Fuel, Lubricants and Oils	0	1,600	0	1,600	0	1,600	1,600
<i>Total Cost of Output 05</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>0</i>	<i>11,000</i>	<i>11,000</i>
Total Cost Of Outputs Provided	0	11,000	0	11,000	0	11,000	11,000
Total Cost for SubProgramme 02	0	11,000	0	11,000	0	11,000	11,000
<i>Total Excluding Arrears</i>	0	11,000	0	11,000	0	11,000	11,000

SubProgramme 03 Kabale Regional Maintenance Workshop

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	Wage	Non Wage	AIA	Total	Wage	Non Wage	Total
Outputs Provided							
<i>Output 085605 Hospital Management and support services</i>							
211103 Allowances (Inc. Casuals, Temporary)	0	9,320	0	9,320	0	12,547	12,547
221002 Workshops and Seminars	0	14,000	0	14,000	0	14,955	14,955
221003 Staff Training	0	0	0	0	0	20,000	20,000
221008 Computer supplies and Information Technology (IT)	0	1,200	0	1,200	0	1,200	1,200
221009 Welfare and Entertainment	0	2,000	0	2,000	0	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000	0	1,000	0	1,000	1,000
222001 Telecommunications	0	1,600	0	1,600	0	1,600	1,600
223004 Guard and Security services	0	3,600	0	3,600	0	3,600	3,600
223005 Electricity	0	6,000	0	6,000	0	6,000	6,000
223006 Water	0	2,000	0	2,000	0	2,000	2,000
224004 Cleaning and Sanitation	0	1,200	0	1,200	0	1,200	1,200
224005 Uniforms, Beddings and Protective Gear	0	2,000	0	2,000	0	2,000	2,000
225001 Consultancy Services- Short term	0	1,000	0	1,000	0	0	0
227001 Travel inland	0	15,504	0	15,504	0	25,000	25,000
227004 Fuel, Lubricants and Oils	0	15,000	0	15,000	0	15,000	15,000
228001 Maintenance - Civil	0	7,000	0	7,000	0	10,000	10,000
228002 Maintenance - Vehicles	0	6,000	0	6,000	0	3,000	3,000
228003 Maintenance – Machinery, Equipment & Furniture	0	180,000	0	180,000	0	180,000	180,000
<i>Total Cost of Output 05</i>	<i>0</i>	<i>268,424</i>	<i>0</i>	<i>268,424</i>	<i>0</i>	<i>311,102</i>	<i>311,102</i>
Total Cost Of Outputs Provided	0	268,424	0	268,424	0	311,102	311,102
Total Cost for SubProgramme 03	0	268,424	0	268,424	0	311,102	311,102
<i>Total Excluding Arrears</i>	0	268,424	0	268,424	0	311,102	311,102

Development Budget Estimates

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Project 1004 Kabale Regional Hospital Rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085672 Government Buildings and Administrative Infrastructure</i>							
281504 Monitoring, Supervision & Appraisal of Capital work	100,000	0	0	100,000	0	0	0
312102 Residential Buildings	900,000	0	0	900,000	1,700,000	0	1,700,000
Total Cost Of Output 085672	1,000,000	0	0	1,000,000	1,700,000	0	1,700,000
<i>Output 085680 Hospital Construction/rehabilitation</i>							
312101 Non-Residential Buildings	120,000	0	0	120,000	0	0	0
312104 Other Structures	171,000	0	0	171,000	0	0	0
Total Cost Of Output 085680	291,000	0	0	291,000	0	0	0
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312102 Residential Buildings	46,000	0	0	46,000	0	0	0
Total Cost Of Output 085683	46,000	0	0	46,000	0	0	0
Total Cost for Capital Purchases	1,337,000	0	0	1,337,000	1,700,000	0	1,700,000
Total Cost for Project: 1004	1,337,000	0	0	1,337,000	1,700,000	0	1,700,000
Total Excluding Arrears	1,337,000	0	0	1,337,000	1,700,000	0	1,700,000

Project 1473 Institutional Support to Kabale Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Capital Purchases	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085677 Purchase of Specialised Machinery & Equipment</i>							
312203 Furniture & Fixtures	41,000	0	0	41,000	0	0	0
Total Cost Of Output 085677	41,000	0	0	41,000	0	0	0
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	110,000	0	0	110,000	0	0	0
Total Cost Of Output 085685	110,000	0	0	110,000	0	0	0
Total Cost for Capital Purchases	151,000	0	0	151,000	0	0	0
Total Cost for Project: 1473	151,000	0	0	151,000	0	0	0
Total Excluding Arrears	151,000	0	0	151,000	0	0	0

Project 1582 Retooling of Kabale Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
Outputs Provided	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<i>Output 085605 Hospital Management and support services</i>							
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000
Total Cost Of Output 085605	0	0	0	0	20,000	0	20,000
Total Cost for Outputs Provided	0	0	0	0	20,000	0	20,000
Capital Purchases							
<i>Output 085676 Purchase of Office and ICT Equipment, including Software</i>							
312203 Furniture & Fixtures	0	0	0	0	20,000	0	20,000
312211 Office Equipment	0	0	0	0	30,000	0	30,000

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312213 ICT Equipment	0	0	0	0	50,000	0	50,000
<i>Total Cost Of Output 085676</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Output 085685 Purchase of Medical Equipment</i>							
312212 Medical Equipment	0	0	0	0	80,000	0	80,000
<i>Total Cost Of Output 085685</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>
<i>Total Cost for Capital Purchases</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>180,000</i>	<i>0</i>	<i>180,000</i>
<i>Total Cost for Project: 1582</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
<i>Total Excluding Arrears</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>
	GoU	External Fin	AIA	Total	GoU	External Fin	Total
Total Cost for Programme 56	8,578,548	0	0	8,578,548	8,707,892	0	8,707,892
<i>Total Excluding Arrears</i>	<i>8,479,056</i>	<i>0</i>	<i>0</i>	<i>8,479,056</i>	<i>8,651,461</i>	<i>0</i>	<i>8,651,461</i>
	GoU	External Fin	AIA	Total	GoU	External Fin.	Total
Grand Total for Vote 168	8,578,548	0	0	8,578,548	8,707,892	0	8,707,892
<i>Total Excluding Arrears</i>	<i>8,479,056</i>	<i>0</i>	<i>0</i>	<i>8,479,056</i>	<i>8,651,461</i>	<i>0</i>	<i>8,651,461</i>

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Table V4: External Financing to the vote

N/A

Table V5: NTR Projections

N/A