

# 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		
<b>Programme :0856 Regional 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 Kabale Referral Hospital Services	4,160,122	2,651,002	0	<b>6,811,124</b>	4,160,122	2,325,668	<b>6,485,790</b>
02 Kabale Referral Hospital Internal Audit	0	11,000	0	<b>11,000</b>	0	11,000	<b>11,000</b>
03 Kabale Regional Maintenance Workshop	0	268,424	0	<b>268,424</b>	0	311,102	<b>311,102</b>
<b>Total Recurrent Budget Estimates for Programme</b>	<b>4,160,122</b>	<b>2,930,426</b>	<b>0</b>	<b>7,090,548</b>	<b>4,160,122</b>	<b>2,647,770</b>	<b>6,807,892</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>
1004 Kabale Regional Hospital Rehabilitaion	1,337,000	0	0	<b>1,337,000</b>	1,700,000	0	<b>1,700,000</b>
1473 Institutional Support to Kabale Regional Referral Hospital	151,000	0	0	<b>151,000</b>	0	0	<b>0</b>
1582 Retooling of Kabale Regional Referral Hospital	0	0	0	<b>0</b>	200,000	0	<b>200,000</b>
<b>Total Development Budget Estimates for Programme</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,900,000</b>	<b>0</b>	<b>1,900,000</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 56</b>	<b>8,578,548</b>	<b>0</b>	<b>0</b>	<b>8,578,548</b>	<b>8,707,892</b>	<b>0</b>	<b>8,707,892</b>
<i>Total Excluding Arrears</i>	8,479,056	0	0	<b>8,479,056</b>	8,651,461	0	<b>8,651,461</b>
<b>Total Vote 168</b>	<b>8,578,548</b>	<b>0</b>	<b>0</b>	<b>8,578,548</b>	<b>8,707,892</b>	<b>0</b>	<b>8,707,892</b>
<i>Total Excluding Arrears</i>	8,479,056	0	0	<b>8,479,056</b>	8,651,461	0	<b>8,651,461</b>

# Vote:168 Kabale Referral Hospital

**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
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>6,991,056</b>	<b>0</b>	<b>0</b>	<b>6,991,056</b>	<b>6,771,461</b>	<b>0</b>	<b>6,771,461</b>
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
<b>Investment (Capital Purchases)</b>	<b>1,488,000</b>	<b>0</b>	<b>0</b>	<b>1,488,000</b>	<b>1,880,000</b>	<b>0</b>	<b>1,880,000</b>

# Vote:168 Kabale Referral Hospital

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
<b>Arrears</b>	<b>99,492</b>	<b>0</b>	<b>0</b>	<b>99,492</b>	<b>56,431</b>	<b>0</b>	<b>56,431</b>
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
<b>Grand Total Vote 168</b>	<b>8,578,548</b>	<b>0</b>	<b>0</b>	<b>8,578,548</b>	<b>8,707,892</b>	<b>0</b>	<b>8,707,892</b>
<i>Total Excluding Arrears</i>	8,479,056	0	0	8,479,056	8,651,461	0	8,651,461

# Vote:168 Kabale Referral Hospital

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

# Vote:168 Kabale Referral Hospital

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

# Vote:168 Kabale Referral Hospital

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
<b>Total Cost of Output 05</b>	<b>0</b>	<b>279,639</b>	<b>0</b>	<b>279,639</b>	<b>0</b>	<b>294,379</b>	<b>294,379</b>
<b>Output 085606 Prevention and rehabilitation services</b>							
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
<b>Total Cost of Output 06</b>	<b>0</b>	<b>46,037</b>	<b>0</b>	<b>46,037</b>	<b>0</b>	<b>390,000</b>	<b>390,000</b>

# Vote:168 Kabale Referral Hospital

## 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
<b>Total Cost of Output 07</b>	<b>0</b>	<b>10,496</b>	<b>0</b>	<b>10,496</b>	<b>0</b>	<b>89,421</b>	<b>89,421</b>

## 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
<b>Total Cost of Output 19</b>	<b>0</b>	<b>20,080</b>	<b>0</b>	<b>20,080</b>	<b>0</b>	<b>20,080</b>	<b>20,080</b>

## 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
<b>Total Cost of Output 20</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>2,320</b>	<b>0</b>	<b>2,320</b>	<b>2,320</b>

<b>Total Cost Of Outputs Provided</b>	<b>4,160,122</b>	<b>2,551,510</b>	<b>0</b>	<b>6,711,632</b>	<b>4,160,122</b>	<b>2,269,237</b>	<b>6,429,359</b>
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<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>
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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
<b>Total Cost of Output 99</b>	<b>0</b>	<b>99,492</b>	<b>0</b>	<b>99,492</b>	<b>0</b>	<b>56,431</b>	<b>56,431</b>
<b>Total Cost Of Arrears</b>	<b>0</b>	<b>99,492</b>	<b>0</b>	<b>99,492</b>	<b>0</b>	<b>56,431</b>	<b>56,431</b>
<b>Total Cost for SubProgramme 01</b>	<b>4,160,122</b>	<b>2,651,002</b>	<b>0</b>	<b>6,811,124</b>	<b>4,160,122</b>	<b>2,325,668</b>	<b>6,485,790</b>
<b>Total Excluding Arrears</b>	<b>4,160,122</b>	<b>2,551,510</b>	<b>0</b>	<b>6,711,632</b>	<b>4,160,122</b>	<b>2,269,237</b>	<b>6,429,359</b>

# Vote:168 Kabale Referral Hospital

## 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
<b>Outputs Provided</b>							
<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>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<b>Total Cost for SubProgramme 02</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>0</b>	<b>11,000</b>	<b>11,000</b>
<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
<b>Outputs Provided</b>							
<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>
<b>Total Cost Of Outputs Provided</b>	<b>0</b>	<b>268,424</b>	<b>0</b>	<b>268,424</b>	<b>0</b>	<b>311,102</b>	<b>311,102</b>
<b>Total Cost for SubProgramme 03</b>	<b>0</b>	<b>268,424</b>	<b>0</b>	<b>268,424</b>	<b>0</b>	<b>311,102</b>	<b>311,102</b>
<i>Total Excluding Arrears</i>	0	268,424	0	268,424	0	311,102	311,102

### Development Budget Estimates



# Vote:168 Kabale Referral Hospital

## Project 1004 Kabale Regional Hospital Rehabilitation

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Capital Purchases</b>							
<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
<b>Total Cost Of Output 085672</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<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
<b>Total Cost Of Output 085680</b>	<b>291,000</b>	<b>0</b>	<b>0</b>	<b>291,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Output 085683 OPD and other ward construction and rehabilitation</i>							
312102 Residential Buildings	46,000	0	0	46,000	0	0	0
<b>Total Cost Of Output 085683</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>46,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>1,337,000</b>	<b>0</b>	<b>0</b>	<b>1,337,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>Total Cost for Project: 1004</b>	<b>1,337,000</b>	<b>0</b>	<b>0</b>	<b>1,337,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>
<b>Total Excluding Arrears</b>	<b>1,337,000</b>	<b>0</b>	<b>0</b>	<b>1,337,000</b>	<b>1,700,000</b>	<b>0</b>	<b>1,700,000</b>

## Project 1473 Institutional Support to Kabale Regional Referral Hospital

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

## Project 1582 Retooling of Kabale Regional Referral Hospital

Thousand Uganda Shillings	2019/20 Approved Budget				2020/21 Approved Estimates		
	GoU Dev't	External Fin	AIA	Total	GoU Dev't	External Fin	Total
<b>Outputs Provided</b>							
<i>Output 085605 Hospital Management and support services</i>							
225001 Consultancy Services- Short term	0	0	0	0	20,000	0	20,000
<b>Total Cost Of Output 085605</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Total Cost for Outputs Provided</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>20,000</b>
<b>Capital Purchases</b>							
<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

# Vote:168 Kabale Referral Hospital

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>
	<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 Cost for Programme 56</b>	<b>8,578,548</b>	<b>0</b>	<b>0</b>	<b>8,578,548</b>	<b>8,707,892</b>	<b>0</b>	<b>8,707,892</b>
<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>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>Total</b>
<b>Grand Total for Vote 168</b>	<b>8,578,548</b>	<b>0</b>	<b>0</b>	<b>8,578,548</b>	<b>8,707,892</b>	<b>0</b>	<b>8,707,892</b>
<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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# **Vote:168** Kabale Referral Hospital

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## ***Table V4: External Financing to the vote***

N/A

## ***Table V5: NTR Projections***

N/A